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FOREWORD

The Agartala Municipal Corporation may be early stage of its become Corporation from Council, but it is very strong by performance. We all together are indeed very proud to become the Inception Members of this Corporation. I as 1st Mayor of the Corporation, have the extreme pleasure to present the Agartala Municipal Corporation Performance Budget 2014-2015 and Outcome Budget 2015-16.

Considering the principles of maximizing the services to the citizens within the available budgetary resources, the Outcome Budget has been prepared after detailed discussions with the elected representatives, market representatives, related Government Departments and other stake holders in the City. This Budget is a transparent reflection of accounts and activities for the betterment of the whole city with special concentration to the poor section of people.

The unique and popular Tripura Urban Employment Program (TUEP), being implemented only in Tripura under State resources, provided employment to the urban poor families and generated 1159132 person man days during 2014-2015 against 28,810 BPL families out of the total 30340 Job card holders.

The drinking water and sewerage projects under JNNURM are nearing to completion. The ADB-funded water supply project is also going on in full swing. The completion of Water Supply project under both the scheme will almost solve the drinking water crisis in the city. The metered connection will ensure to check water wastage and to earn better revenue on actual utilization basis. The sewerage project in the North Zone will ensure better and hygienic environment reducing the pollution probability in surface and ground water.

The drainage project under 13th Finance Commission is going on under the direct supervision of UD Directorate in the Agartala city. It is expected that a sound drainage system can be developed in the Agartala city which will definitely help for smooth passage of rain water and will also reduce inundation problem of the city. The total sanctioned cost of the project is Rs.200.00 core.

For setting up the Solid Waste Plant at Debendra Chandra Nagar the work is going on. Proton Enviro Solution is the executing agency for the work. The work of compost plant and sanitary landfill is in progress and procurement of machines and equipment are also going on. The work is supposed to be completed by the end of July, 2014, but due to some technical reasons, it could not be completed in time. Now project is almost ready for operation. Once the plant is setup the operation and management will also be done by the same agency and Agartala Municipal Corporation will be in a position to process the solid waste in more scientific way reducing pollution to the environment and the surrounding area. The total project cost is Rs.16.50 cores out of which contribution of the agency will be 2.00 cores.

The ILCS Scheme is under successful implementation stage at the active assistance of the selected beneficiaries. Out of 18,790 units AMC has so far constructed 16000 units. It is expected that within this current financial year the scheme will be completed in full shape. By the implementation of this scheme the people of poorer section will be highly benefited and it will also improve the total sanitation system of the city. Since, the Government of India has launched new scheme for clean India, namely, Swachh Bharat Abhiyan, no new unit as ILCS will be sanctioned, rather, we are expecting fund under the new scheme.

In 2014-15 preference will be given to for extension of street light phase with CFL fittings, development of markets, SWM activities, setting up of one Dispensary for health check of municipal labourers, computerization of ROR, modification of software for online building plan permission system.

To activate the process of decentralization, the Ward offices of Ward No. 06,09,07,22 have been completed. All such ward offices will have better space and will provide more facilities and amenities to the ward people. Initiatives are taken for extending several e-governance services in the ward offices by connecting those with head office through networking system. On implementation of all such initiatives the image and importance of the ward offices to the citizens will be radically improved.

For permission of Building Plan on line approval system has been introduced on 22nd July,2013.This system has been adopted for early disposal of building plan and also for better transparency in the whole process. Agartala Municipal Corporation is considering for further modification of the present software to case the entire approval system.

During last financial year, the Agartala Municipal Corporation has completed some land marks works for the citizen of the city, like, comprehensive development of Dimsagar project, Bikram sagar, LED conversion of Street light from Gurkhabasti to Airport etc and expected some more land mark project this financial year, like Beautification of Kumaritla, LED conversation of all remaining street light of Agartala city etc.

The State Government is liberal enough to transfer the plan and non-plan grants in the spirit of the mandate of Indian Constitution and its 74th Amendment Act 1993. We are grateful to the Government Departments, especially PWD, DWS, Health, Social Welfare & Social Education, Education, Revenue, Forest, Water Resources and other organization which are assisting AMC city development activities.

The onward journey of Agartala Municipal Corporation by doing various development activities for the betterment of the city people during the last 14 (fourteen) years has positioned the Agartala City at a prestigious stage at the national level. It is fact that managing the city administration and placing the urban governance at the desirable level is a challenging task. We have earnestly tried to make the final budget 2015-16 of this Corporation as Citizen friendly, focusing on Municipal Services, for the welfare of poor families and at the same time giving due priority to the urban infrastructural development of Agartala city.

Abhishek Chandra,IAS

Municipal Commissioner

Agartala Municipal Corporation

Dr. Prafulla Jit Sinha

Mayor

Agartala Municipal Corporation

Dated : 10/03/2015

EXECUTIVE SUMMARY

The annual Budget of Agartala Municipal Corporation (AMC) has increased from Rs. 10.30 Crores for 2000-01 to Rs. 348.00 crores for year 2015-16. This has been possible due to increase in grants by the State Government, increased tax and non-tax income of AMC and sanction of various projects under JNNURM, SPA, ACA, SCA and other Schemes. For the year 2015-16, I propose a Budget of Rs. 348.00 crores with a bearable deficit of Rs. 56.00 lakhs.

As reflected in the Performance Budget statement for the year 2014-2015, the Agartala Municipal Corporation has constructed 10.06 KM road, 6 no. culverts, 5.54 KM drains, developed & maintained 2 nos. municipal markets, Ward office building at Ward No. 06 and 09, const. of building for e-seva.

The major item of expenditure has been the installation of new fittings of CFL, procurement of materials like HPSV Lamps, CFL fittings, Ignitor, Ballast etc. We have taken up the projects for extension of Street Light Phase, LT line extension, repair, maintenance and replacement of Street Lights by CFL / LED. The AMC has spent Rs. 336.22 lakhs during 2014-15 on power sector. During 2015-16 an amount of Rs. 425.00 lakhs has been earmarked as outlay for this sector giving a priority to extension of street light phasing in the uncovered area of the AMC.

Attaching due importance to the development of Maharaj Ganj Bazar, development of internal roads and drains at the eastern portion has been completed at a cost of Rs. 450.00 lakhs. Further, development of vegetable market shed has also been taken up by the AMC in M.G. Bazar for an amount of Rs. 225.00 lakhs (revised) under SPA. The Development of Aralia market has been taken up under SPA scheme against the sanctioned amount of Rs. 555.00 lakhs. All the works are in progress. Further 120.91 Lakh is earmarked for development of MG Bazar under ACA / SCA.

Rs.300.00 lakhs has been sanctioned under SPA for construction of Market Stalls near Circuit house. Also Rs. 599.42 lakhs for construction of Vegetable market at Durga Chowmuhani and Rs.202.09.00 lakhs for construction of Fish market at Battala Bazar, Rs.200.00 lakhs for development of roads, const. of 2 nos. steel bridges under ward No.6 have been sanctioned by the State Government under SCA during 2013-14. All the said mentioned projects nearing completion stage except Battala Fish Market and expected to be handed over to the beneficiary very shortly.

Further, a proposal has been sent to the State Government for placement of fund under any scheme for development of Math Choumuhani (Dhaleswar) Market with Projection of an amount of Rs 2 crore 46 lakhs, which is expected to be sanction this year.

The development of other markets under AMC area will also be taken into consideration depending upon fund availability during 2015-16. Suitable land has been identified for transshipment of whole sale fish market near bypass, but due to legal obstruction, the process is withheld and expected to be settle during this year.

We have received an amount of Rs.225.99 lakhs from State Government for acquisition of land. Out of which Rs. 104.05 lakhs has been placed with the L.A Collector for acquisition of .070 acres jote land at old Motor Stand. We have paid Rs. 69.18 lakhs for acquisition of .4238 acres jote land at Nagerjala Bus Stand and Rs.97.18 lakhs for 6.15 acres Jote land at Anandanagar near Bypass and Rs.32.05 for .1910 acres land at Akhaura Road near Rabidas Para.

Rs 52.59 lakhs and Rs. 15.16 lakhs was received during the year 2013-2014 for Acquisition of land at GB Motor stand and Road side of Town hall. All these expenditures were incurred for implementation of various development activities.



The Sewerage Project in North Zone, under JnNURM has already been taken up against sanctioned amount of Rs. 102.21 crores through NBCC Ltd and it is nearing completion stage. The Drinking Water Project in North Zone, the work is in progress out of sanctioned amount of Rs, 78.26 Crores under JnNURM. The ADB-funded Drinking Water Project in Central, South Zones also have been started. On completion of the above mentioned projects the AMC will be in a position to meet the drinking water demands as well as to introduce underground sewerage system by the current financial year.

The Outcome Budget : 2015-16 has attached certain priorities which include provision of Drinking Water facilities, Sewerage System, Housing for the Urban Poor, Avenue and Institutional Plantations, development of Slum areas including construction of houses under RAY under JnNURM, strengthening the Solid Waste Management, setting up of Scientific Landfill Station, City beautification, establishment of one Dispensary for health check of staff/workers engaged in SWM and construction of roads, drains, development of Kumaritilla Lake, Development of various markets, LED conversion of remaining street lights of Agartala City. Construction of AWC building; spl focus on newly extended area under South and North Zone etc.

An amount of Rs. 2839.12 Lakhs has been allocated in the Outcome Budget 2015-2016 for payment of Salary, wages, and Pension etc. for the employees of AMC.

An amount of Rs.1274.39 lakhs has been earmarked in the Outcome Budget 2015-2016 for administrative expenditure like, Purchase of fuel, office stationery goods, power consumption bill, gas consumption bill for Battala Cremation, repairing of office vehicle, etc.

For repairing & maintenance of the fixed Assets of AMC Rs.53.50 Lakhs has been booked the Outcome Budget.

Rs. 165.00 Lakhs is allocated in the Budget for Urban Housing for BPL families, assistance to poor traders and cultivators etc..

For Purchase of permanent assets of Rs.33.81 lakh has been booked in the Outcome Budget 2015-2016.

For development of Roads & Drain, Construction of Markets, Beautification of Parks, Playground, Construction of Ward and Zonal Offices, extension of Electric Line, sinking of shallow Tube Wells etc.

An amount of Rs.1606.66 Lakhs has been arranged in the Outcome Budget 2015-2016 from the own sources of income of AMC.

For implementation of TUEP work an amount of Rs.3347.14Lakh has been earmarked in this Budget. We may hope that the Urban poor who are enrolled under TUEP will be substantially benefitted by such provision in Budget.

Rs. 1061.09 Lakh is booked for implementation of MPLAD, BEUP, Construction of Toilets in different locations, Construction of Market stall at Indranager from Wakf fund, Housing scheme at Kumaritilla, and other deposit works etc.

Further, the Agartala Municipal corporation has made budget allocation of Rs. 84.55 crores out of total budget allocation, which is 25% for benefit to the Urban poor.

I sincerely hope that the Hon'ble members of Agartala Municipal Corporation and the Municipal Administration shall make all-out efforts to make this Budget 2015-16 by translating into action and materializing our City Vision in future.

Dr. Prafulla Jit Sinha
Mayor, AMC



AGARTALA MUNICIPAL CORPORATION AGARTALA

Hon'ble Members of Agartala Municipal Corporation,

I would like to present the Performance Budget for the year 2014-2015 and Out-come Budget for the year 2015-2016 :

1. This is the 2nd Budget of the 1st Agartala Municipal Corporation (AMC) formed under the provisions of the Tripura Municipal Act, 1994. I welcome all the members present on this occasion. As per the Section 260 of the T.M. Act, I would like to present the actual income and expenditure for the year 2014-2015 and the estimated income and expenditure for the year 2015-2016.

You are aware that Left Front came to power to the AMC and presented the first Budget under the provisions of the Act in year 2001-02. In obedience of the constitutional and democratic norms in true spirit, this is the 15th year of the Left Front led Corporation in a row presenting the annual budget in AMC.

2. Consolidated Fund Position :

The Budget outlay for the year 2015-2016 stands at Rs.34800.00 lakhs against the total outlay of Rs.32036.40 lakhs in 2014-15.

Total value of Revenue Receipts and Capital Receipts is Rs. 34744.00 lakhs and that of Revenue and Capital Expenditure is Rs. 34800.00 lakhs with a tolerable deficit Rs. (-)56.00 lakhs for the 2015-2016. These are tabulated as follows :

(Rs in Lakhs)

DETAILS	AMOUNT
Revenue Receipts	4,112.51
Capital Receipts	30,631.49
Total Receipts (A)	34,744.00
Revenue Expenditure	4,113.51
Capital Expenditure	30,686.49
Total Expenditure(B)	34800.00
Deficit (B-A)	(-)56.00

The deficit is proposed to be covered through increased coverage/arrear of property tax, trade licenses through organize spl recovery camp, rather than increasing the direct tax.

3. It is proposed that the estimated total capital expenditure will be Rs. 30,686.49 lakhs in 2015-2016. The major capital expenditure includes implementation of major projects like drinking water, sewerage, drainage, D.C Nagar Dumping Ground, Construction of market stalls at circuit house, Development of Kumaritilla Lake, Market development, housing for the urban poor and solid waste management etc.



CREATION OF VARIOUS FUNDS

4. With a view to keeping financial controls, budgetary allocations, monitoring progress and preventing diversion of funds, the Revenue Receipts and Expenditure and Capital Receipts and Expenditure have again been divided into four major Funds as indicated in the following table:-

(Rupees In Lakhs)

Details	Administrative fund	Development works fund	Basic Services to poor fund	Municipal Services fund	Solid Waste Management Fund	Total
Revenue Receipts	2,353.80	0.00	0.00	1,519.71	239.00	4112.51
Capital Receipts		24473.30	4835.08	408.22	834.89	30631.49
Total Receipts (1+2)	2353.80	24473.30	4835.08	1927.93	1073.89	34744.00
Revenue Expenditure	2231.75	0.00	247.20	726.56	908.00	4113.51
Capital Expenditure		21486.35	8208.02	621.02	371.10	30686.49
Total Expenditure(3+4)	2231.75	21486.35	8455.22	1347.58	1279.10	34800.00
Deficit						-56.00

MUNICIPAL SERVICES

5. a) **Street Lighting and Electric Connections :**

The status of LT Line/street light phase extension and connections for 3 years and target for 2015-2016 is depicted as follows.

Item	During 2011-12	During 2012-13	During 2013-14	During 2014-2015	Target for 2015-2016
LT line extension	50 Km	—	—	—	44.85 km
Street light phasing	70 Km	—	—	—	70.3 km
No. of BPL connections	1500	—	—	—	200
No. of HPSV Lamp fittings	71	—	..	—	—
No. of CFL with fittings 20 w	7000	8000	4000	6000	4500
No. of CFL with fittings 85 w	400	400	200	500	100
No. of LED	—	—	—	—	EESL will replace all street light into LED.

Procurement of Maintenance item	During 2011-12	During 2012-13	During 2013-14	During 2014-15	Target for 2015-2016
No. of 20 W CFL	22500	33000	35000	8000	7000
No. of 35 W CFL			1000	5000	3000
No. of 85 W CFL	500	1000	4500	1000	1000
PVC 1.5mm2					30 coil
PVC 2.5 mm					30 coil
PVC 4 mm					30 coil
No. of HPSV lamp	3500	3400		2500	
No. of HPSV Ballast	2900	2400		1000	
No. of 250 w HPSV Ignitor	3000	3000			
No. of HPSV Holder	300	300			
PVC wire 1.5 mm sq.		350 coil		70 coil	
No. of 35 W CFL					
No. of 85 W CFL Holder			2500		
No. of 20 -35 W CFL Holder			1000		
PVC wire 2.5 mm sq.			50 coils	70 coil	
PVC wire 4 mm sq.			10 coils	30 coil	
Capacitor 250 w			2000	2000	
85 W CFL fitting			200	500	
			2500		
PVC 10 mm sq.			1000	5 coil	
PVC 16 mm sq.				5 coil	
CFL fitting 20-35 W				2000	
Ignitor				2000	

For the year 2015-2016 the AMC under this sector includes providing luminaries to cover LT line extension of 44.85 Km and Street Light Phase extensions up to 70.3 Km, with priority to uncovered area and other regular repairs and maintenance work for which a budgetary provision of Rs. 425.00 lakhs is kept. This year, we are expected that all remaining street light will be converted into LED, as AMC has made agreement with EESL, a PSU, of Government Of India.

6. Water Supply :

During the year 2015-2016, 509 nos. new Domestic Water Connections have been provided. The total no. of household connections in AMC area is 29279 nos. as on 15th February, 2015. The average time for getting water connections is considerably reduced as the applications are being processed by Zonal Officers.

For the Drinking Water Project in North Zone, works for construction of 12 nos. of Over Head Tanks at 11 locations, 12 nos. of Deep Tube Wells and 4 nos. of Ground Water Treatment Plant and laying of



pipe lines have been taken up and near completion against sanctioned amounts of Rs. 78 crores under JnNURM. In case of the ADB- funded Drinking Water Project in Central East and South Zones the work has already been taken up in phases.

On completion of the above mentioned projects, AMC will be in a position to meet the drinking water demands of the city people.

Meanwhile, the AMC has decided to take up the urgent works on drinking water issues and budgetary provision of Rs. 18.00 lakhs is made for sinking of Shallow TubeWells, replacement/repair of shallow tube wells. The special drive jointly with the Drinking Water and Sanitation Department to prevent the water leakages and water theft will continue.

7. a) Solid Waste Management :

Extension of city area & increase in city population has enhanced the generation of Municipal Solid Waste, which needs regular disposal to make the city livable, healthy and clean by implementation of modern & automated Municipal solid waste management. This may be achieved by utilizing better waste transporting equipments/vehicles & their regular deployment across the whole AMC area.

Therefore with the help of the State Govt. recently 10 Nos. 8 cum refuse Compactor, 3 nos. 14 cum refuse compactor, 4 nos. Skid Steer Loader, 02 nos. de-Silting machine along 4 nos. dump tank, 01 no. crawler excavator, 01 no. loader etc have been procured to improve the transportation system in order to transform the present activities into modern waste management system.

It is planned to introduce auto tipper in the Door to Door collection in 3000 houses in the specific areas as a pilot project for direct disposal of waste to the dumping ground collecting from door to door and this effort will certainly reduce the additional utilization of the vehicle which in turn will reduce the consumption of the fuel. Already round 350 tricycle rickshaw have been distributed among the NGOs engaged in the door to door collection.

In order to bring the efficiency and to minimize manual lifting of debris, building material and hazardous garbage Skid Steer Loaders have been inducted in the SWM operation along with the existing 2 such machines. In order to maintain the dumping ground 01 no. crawler excavator & 01 no. loader are being extensively used.

To keep the city water logging free 02 nos. de-silting machine along 4 nos. dump tank are being used in the major & important drain cleaning job which will reduce the man days throughout the year.

It is planned that Sweeping machine will be put in the operation in the important VIP roads replacing the manual sweeping job.

b) Processing & Disposal :-

For setting up the Solid Waste Plant at Debendra Chandra Nagar the work is going on .Proton Enviro Solution is the executing agency for the work. The work of compost plant and sanitary landfill is in progress and procurement of machines and equipment are also in progress. The work is supposed to be completed by the end of July, 2014, but due to some technical problems, project is still to be completed and it is expected that very soon, project will be in operation. Once the plant is setup the operation and management will also be done by the same agency and Agartala Municipal Corporation will be in a position to process the solid waste in more scientific

way reducing pollution to the environment and the surrounding area. The total project cost is Rs.16.50 crores out of which contribution of the agency will be 2.00 crores.

8. Sewerage Project :

The project is being implemented in North Zone, for a sanctioned amount of Rs.102.22 crores under JNNURM. The work of sewerage project is in progress. On completion of the project the AMC will be in a position to introduce underground treated sewerage system by the this financial year.

9. Cremation and Burial Grounds :

The work of gas-based Modern Crematorium at Battala with estimated cost of Rs. 8.00 Crores has already been completed during the year 2012-13 and inaugurated on 11.09.2012 which is now in use. It is one of the most modern crematorium in North East Region. The work of Cremation Ground at Sinahani has been completed and now in operation .But, monthly recurring expenditure for the Battala cremation Ground is increased and present users charge for body cremation is needs to examine for increase immediately.

Up-gradation of Manipuri Cremation ground under Ward No. 18, will be planned in due course, Cremation Ground in ward no.26 and Grave yard in ward no.23, etc. will be taken up during this year. A budgetary outlay of Rs. 12.00 lakhs has been earmarked for these projects in 2015-2016.

10. Development of Municipal Markets :

The MTB Market Complex has almost been completed under centrally sponsored scheme being implemented by the NBCC Ltd. with estimated cost of Rs. 1150.00 lakhs. Allotment of stalls have been done amongst the existing and others shopkeepers. This newly built modern market complex in the prime place of the city has become a major attraction of trade and beauty.

Attaching due importance to the development of Maharaj Ganj Bazar, the oldest market of the city, work for developing internal roads and drains of the eastern portion has been completed. Further development of vegetable shed has been taken up by the AMC in M.G. Bazar for a tentative cost of Rs.225.00 lakhs (Revised). Construction Work of stalls near Circuit house, Vegetable market at Durga Chowmuhani under SPA/SCA are in progress. And the fish market at Battala has been started under SCA. New proposal has been sent to the State Government for sanctioned of Rs 2,46.00 lakhs under any scheme for development of Math chowmohani Market and it is expected that during this year; the work can be taken up, fund placed.

The work of development of Aralia Market has also been taken up under SPA. Land has been identified for construction of transshipment of Fish market near by pass, but some legal obstruction, the process for acquisition of land is withheld.

11. Municipal Library and Municipal School :

Our effort is on to create an ambience in order to make the Municipal Library attractive and popular to the readers. At present, there are about 17,000 books in the library.

The double storied building for AMC Municipal Schools is nearing completion stage. After completion of new Building, the old building may be demolished for wide playing scope for the student of School. The school education dept' t has been requested to immediately provided Mid-Day meal with utensil for the student. This year, The AMC is committed to provide dress and books to all student of Municipal School.



12. Health Services and Anti-Mosquito Drive :

The spraying of anti-malaria medicine is extended to all 35 wards of AMC including extended area. The fogging and other related activities are going on as per requirement. For this purpose a budgetary provision of Rs.12.00 lakhs is made for year 2014-2015. During the current financial year, like previous years, De-worming Programme and Pulse Polio Immunization Programme have been conducted in AMC area including supply of medicines, with special coverage in 59 SLUM areas. We will have to mobilize our own resources for procuring few new tanks with a view to extending drinking water.

It has been decided to open a Dispensary for check up health of the casual workers engaged in SWM of the city and tender has been called for the purpose.

13. National Urban Lively hood Mission (NULM) :

The scheme has now been renamed as National Urban Lively hood Mission (NULM). Agartala City is also one of the selected cities to avail this scheme. The budgetary provision of Rs.682.00 lakhs has been kept for this scheme. Within the new Scheme various scope are indicated like, Skill development Training for youth, Construction of Training centre, Construction of shelter house for the homeless etc and AMC is expected to get sanctioned from State Government during this year.

14. Development of Roads / Drains & Bridges etc :

As reflected in the Performance Budget statement for the year 2014-2015, the Agartala Municipal Corporation has constructed 10.88 KM road, 13 nos. culverts, 10.00 KM drains, developed & maintained from various sources including TUEP/SUEP.

During 2014-2015 budgetary ward allocation was sanctioned Rs.884.00 lakhs in the following manner as Ward allocation and this year (2015-2016), the same allocation is also kept for developmental works like drain, culvert etc including ward allocation as per the following break up.

- i) Rs.12.00 lakhs each for all Old 17 nos ward.
- ii) Rs. 20.00 lakhs each for all remaining 18 nos Wards including newly included 6 nos areas.

15. Beautification of water bodies & parks etc. of Agartala City :

Some land mark project within AMC area as a part of beautification of Water Bodies and Parks etc developmental of Dimsagar , Bikramsagar etc. were taken up during the 2014-2015 and completed funded by the State Government and AMC jointly. The developmental of Kumari tilla lake ,Lal mata at M.GBazar and other City beautification Rs.712.06 has been kept provision in the budget allocation of 2015-2016.

Further, the ONGC is going to sponsored for beautification of some Island,lakes within AMC area as per proposal sent from AMC and accordingly Rs.100.00 lakhs is kept provision in the budget (2015-2016).

16. Development of Motor Stands & Parking Places :

The comprehensive development of Nagerjiala Motor stand excluding main terminus building and boundary wall in the approach of Nagerjiala has been completed. The PWD has been entrusted for construction of main terminus building, which will be started very soon. Rs. 107.08 lakhs has been kept budget allocation for the year 2015-2016 for remaining works of Nagerjiala. Rs.108.20 lakhs has been kept provision for creation of parking zone at G.B. area under SCA for the year 2015-2016.

17. Construction of Anganwadi Centres :

Rs.162.00 lakhs has been allocated to various zone against 36 Anganwadi Centres for construction of building @ Rs.4.5 lakhs out of fund placed by the State Government. Further:Rs.80.00 lakhs has been kept provision for construction of Anganwadi Centres for the year 2015-2016.

18. Construction of Transshipment Yard on the side of By-pass Road near Khayerpur for Whole sale Fish Markets, West Tripura :-

AMC has taken initiatives to shift the whole sale fish market from Battala Bazar and M.G. Bazar. An amount of Rs.325.89 lakhs has been kept provision in the Budget of 2014-2015 as well as during the proposed Budget 2015-2016. The works is pending due to pending court case before the Hon'ble High Court, Tripura . In case the said land is not available we will go for alternative land where the scheme can be implemented.

Further, construction fish market at Battala is going on and it is expected to be completed during this Financial Year. Rs. 224.86 is made Budget Allocation for the Financial Year 2015-2016.

19. City Beautification :-

The Agartala Municipal Corporation has taken number of initiatives to beautify the City as a goal of Municipal Corporation and accordingly as a part of City Beautification Rs.2000.00 Lakhs has been kept provision during this Budget Year 2015-2016. Consultant has been engaged through tender process for identification, technical advice etc. on execution of City Beautification works in different identified location.

20. BASIC SERVICES TO URBAN POOR**a) Rehabilitation of Slum Dwellers :**

The DPR for rehabilitation of 1152 families residing at Katakhal bank (Radhanagar, Ward No. 8), near Howrah River bank (Jaynagar, Ward No.11), Rajnagar, (Ward No. 10) and Bhagat Singh Colony (Ward No.9) was submitted to the Ministry of Housing and Poverty Alleviation, Government of India for sanction of Rs. 115 cores out of which GOI has sanctioned 2 (two) projects one at Radhanagar. (Ward No. 8) another at Joynagar (jointly ward no. 10 & 11).

The construction work of housing at Radhanagar, and at Joynagar taken up for 384 units and as on date 320 no unit .Joynagar completed except 64 no unit at Radhanagr Housing complex.

Now, necessary steps for allotment through lottery for both the housing complex is in progress and it is expected to very soon. The NBCC has been given assignment to take up the remaining 64 nos unit at Radhanagar for slum Dwellers.

b) Urban Employment Generation :

The unique and popular Tripura Urban Employment Program (TUEP), being implemented only in Tripura under State resources, provided employment to the urban poor families and generated 11,59,132 man days generated during 2014-2015 in favour of 28810 BPL families out of the total 30340 Job card holders . Assets created; kutcha roads-7.5 K.M, brick soling road-31.458 K.M, kutcha drain -29.01 K.M, pucca drain- 33.288 K.M.

Among other projects under TUEP, it is proposed to go for avenue plantation and Institutional plantation to keep our city green. Cleaning and beautification of water bodies at M G Bazar, Kumartilla and other



places, provision of parks at various wards, development of parking place , formation of roads etc. will have to be accomplished during 2014-2015 . It is proposed to provide 15.17 lakhs man days for the purpose of creation of urban wage employment in AMC area during 2015-2016 for const. of various type of developmental works in different ward including newly extended areas, like RCC Box Culvert , Kutcha drain , Pucca drain , brick soling , C.C.road, maintenance of parks, Water bodies , beautification of city, excavation of Water body, drainage and Plantation etc.Rs. 3347.14 Lakhs is projected in the Budget against TUEP/SUEP during this year 2015-2016.

21. Slum Development :

Rajiv Awas Yojana : There are 83 slums in AMC area as per recent survey under RAY. The ASCI Hyderabad has prepared Slum Free City Plan of Action(SFCPOA) for AMC .According to priority of the report three slums have been selected for first phase of work under RAY. The selected slums are Mulla para Biterban , Ward No. 08, Battala Burning Ghat And Ambedkar East-West, Ward No. 11, Hrisi Para, Ward No. 30

NBCC Ltd has been requested to prepare DPR as per revised guideline of RAY .The consent list of beneficiaries has been sent to NBCC Ltd. Once the DPR is prepared AMC will have to send it for approval of the State Government and for final submission to GOI.

22. Development of Harijan Colonies :

No. of Harijan colonies have been renovated during the last financial year at Indranagar Harijan Colony, Bhagat Singh Harijan Colony, Barjala Harijan Colony. Rs: 74.45 Lakh is kept Budget provision during this Financial Year for renovation of Harijan Colony at Barjala under SCA.

23. a) Assistance for Up-gradation of Houses :

AMC will provide assistance to up-grade houses of 1200 poor families at a cost of Rs.165.00 Lakhs (@ Rs. 13,500/- per house) during 2015-2016 from own sources of revenue of Agartala Municipal Corporation.

b) Financial Assistance to different traders :-

Agartala Municipal Corporation is relentlessly extending assistance to the urban poor. It has been decided that financial assistance @ Rs.1000/- each will be provided to poor urban traders .100 nos small and poor traders in each ward will be selected for the purpose who are really struggling for fund to improve their present trade. An amount of Rs.41, 10 Lakhs has been kept for this purpose during this year 2015-2016.

c) Agriculture & Horticulture :

There are numbers of poor people especially in added and newly added area of AMC who are dependent completely on cultivation of their land for food grain and flowers. AMC has decided to extend small financial assistance to this section of cultivators who are below poverty line. Such assistance will be provided to 3100 nos urban poor cultivators of added area. The rate of assistance will be Rs.1000/- to each. For this purpose a provision of Rs.31, 10 Lakhs kept in the Outcome Budget of 2015-2016.

24. Construction of 414 houses in Urban areas @ Rs. 75,000/- under Tripura State Government Housing Scheme (TSGHS) :

The State Government under Tripura State Government Housing Scheme (TSGHS) has sanctioned 414 Nos, Housing Unit for AMC during the last two financial year @ Rs.75,000/- only each BPL category poor beneficiary and accordingly work in progress. As on date 150 Nos. house have already been completed and balance are in progress. During this financial year (2015-2016) total 400 Nos. Housing unit projected to the State Government for sanction.

ADMINISTRATIVE ASPECTS

25. a) De-centralization :

Presently, the Administrative jurisdiction of Agartala Municipal Corporation has been increased due to expansion of area and accordingly the Agartala Municipal Corporation has taken number of initiative to de-centralisation of AMC Administration, activities and creation of Administrative infrastructure for betterment of services to the Citizen of City. For example, all Zonal Offices except Central Zone are located in the respective Zonal area with posting of State Cadre Officer as Executive Officer along with other Staff. Some Engineering wing has already been shifted to concern Zonal Office location attached with Zonal Office. Electrical Wing, Mechanical Division for smooth disposal of Office works etc..Initiatives for engagement of 39 Nos. Ward Secretaries have been taken for proper functioning of the ward offices, but due to some technical reason the process for recruitment is still going on and it is expected to be completed very soon. Zonal level Advisory Committee is formed to look after all issues including vigilance, monitoring of development activities etc..

The Agartala Municipal Corporation Administration shall further take initiative to shift maximum number of field functional offices to the concerned Zone from AMC Head Office, after creation of necessary infrastructure. Number of Ward Office have been constructed during the last Financial Year and Rs.60,00,000/- is kept Budget provision during this Financial Year, 2015-2016.

b) Strengthening of administration;

The Municipal Corporation have been taken number of initiative for strengthening of Municipal Administration like promotion in various post like Executive Engineer (Mechanical), LDC to UDC, JE to AE, MPA to MPS, Group-D to Mate. Further several proposal are pending with State Government for approval / regularization in various post like JE, PRO, LDC, Casual / DRW etc.. The existing sanction 4(four) nos. of post in the Electrical Division will be recruited after getting approval from the State Government. All the AMC Official will be provided PVC ID-Card, including staffs working in the field to avoid any future complicity with public on identity issue

26. e-Governance :

We have made a notable progress of computerised services in Municipal Administration. Property Tax, Water Tax, Birth and Death Registration Certificates. AMC has its own website www.agartalacity.tripura.gov.in from where it is possible for tax payers to collect any municipal information. The Ward Offices are gradually being modernised by providing computerized network facility and training of staff for these purposes.

Development of Unified e-Governance Application Suite (web-based) as per JNNURM guideline is almost completed. In this application mainly online building plan submission, citizens' grievance, e-



procurement and management of employees will be included. Various Licenses, Tobji and health programme will be integrated with this application. The online building plan submission and approval along with payment gateway is in operation. The online citizens' grievance modules is also in operation. AMC has passed the resolution that any procurement valuing more than Rs.50 Lakhs will be done through e-Procurement.

NIC is engaged to develop the software for monitoring the whole SWM activities of AMC. Agartala Municipal Corporation has initiated a proposal to the NIC, Agartala for development of web based software for ROR being maintained at ward level in order to reduce the time for getting certified copy by the citizens. Data Entry of ROR is going on through out sourcing and it is expected that very soon process will be completed.

The Computerised Interactive Voice Response System (Toll free 1913) is functional. But the city people are not that much interested to avail the advantage of this system.

27. Online Property Tax Management :

On line Property Tax Management system for AMC is web based application which will simplify property tax assessment and collection procedure. It will be user friendly with the tax payers being able to file their returns. The AMC has entered in an agreement with the Axis Bank, Agartala Branch to facilitate the online payment gateway.

Further, AMC has also made agreement with Indusland Bank for daily collection of Cash from each Zone Office / Head Office and deposit the same to the AMC main Account to avoid risk factor of liquid Cash collection and deposit everyday through Head Office Cashier. It has also been committed that AMC will take further initiative to introduce E-Tendering Process, Gateway Payment System with other Agency / Bankers to avoid paper transaction as well as lengthy process. Rs. 9,00,000/- is kept Budget Allocation for E-Governance Cell during this Financial Year.

29. STEPS TO AUGMENT MUNICIPAL REVENUE :

The trend of Revenue Income for past Six years is shown as follows and indicates that the AMC has made conscious efforts to increase the own resource base.

(Rupees in lakhs.

Year	Revenue Income	% Increased over last year
2008-2009	977.53	52
2009-2010	1146.40	17
2010-2011	1284.97	12
2011-2012	1298.91	1.08
2012-2013	1493.53	14.98
2013-2014	2325.27	55.69
2014-2015 (upto 15.02.2015)	2327.70	0.02

It is to be noted that the large chunk of revenue income in years 2008-09 and 2009-10 had been due to collection of the arrears pending for last 5 to 10 years and mobilized through One-Time Settlement. The revenue collection during the financial year 2014-15 (upto 15-02-2015) is Rs.2325.27 lakhs and the amount is 0.02% above than the previous year collection. In fact it is the maximum yearly collection achieved in comparison with the collection of previous years. All out efforts shall be carried out at various levels to augment the revenue collection by exploring all possible means in the Financial Year 2015-2016 as well as end part of Financial Year 2014-2015.

Our ultimate aim is to cover the establishment expenditure through the own revenue income so that the entire State Government grants received as transfer of Share of Taxes (SOT) can be utilized for the development works. Our endeavor will be to increase the hundred percent coverage of tax net by ensuring tax compliance by citizens rather than increasing the tax rates in terms of property tax, water tax etc.. In addition once the property tax rule is approved by the State Govt. as per JNNURM reforms we may switch over to Unit Area Method in place of ARV Method for assessing the property tax which will also ensure better revenue collection.

30. The year wise Revenue income and component wise target for the Budget year 2015-2016. Comparison of actual Revenue Income 2010-11, 2011-2012, 2012-2013, 2013-2014, 2014-2015 (upto 15th February, 2015) and component wise targets for 2015-2016.

(Rs in lakh)

Sl. No	Item of Tax/fees	Achievement 2010-2011	Achievement 2011-2012	Achievement 2012-2013	Achievement 2013-2014	Achievement 2014-2015	Target 2015-2016
1	Property Tax (12%)	133.00	214.47	235.87	320.77	342.02	420.00
2	Water Tax	76.38	70.79	70.60	76.43	63.98	80.00
3	Service Charges	20.72	45.18	20.56	33.98	57.44	60.00
4	Rent from Land Building/Stalls(Touji)/ Town hall Rent/Office/godown Rent	233.63	116.23	126.95	162.71	97.22	131.00
5	Capital Recovery	65.27	43.36	60.66	161.98	34.44	35.00
6	Building Permission fees	176.96	175.80	201.58	235.59	180.81	280.00
7	Interest Income	131.97	115.34	188.55	388.12	3.23	10.00
8	Trade License/ Food Food license	78.75	111.39	122.15	140.53	135.21	175.00
9	Hospital & bi -medical, DWG, Septic tank etc	42.48	37.82	39.74	65.74	104.09	116.00
10	Misc. Like Mobile Towers etc./ Ijara/under ground cable	56.00	31.42	1.00	20.27	371.00	380.00
11	Advertisement Tax & Parking Zone Duty for using of Municipal Property & burning od dead bodies	37.13	37.72	36.02	43.27	21.20	62.32
12	Mutation fees (Holding & Touji)	9.96	33.35	1.38	13.42	26.35	30.00
13	Contribution under ILCS Scheme	44.74	42.42	36.62	38.67	59.27	80.00
14	Mechaniry Rent	0.00	0.00	0.00	92.38	73.56	95.00
15	Bttery operated Rickshaw	8.95	17.97	28.47	16.15	11.50	25.00
16	Penalties	0	0	0	0	2.03	3.00
17	Others	1.35	8.46	8.44	27.9	18.22	30.00
		167.68	197.19	314.94	487.36	726.33	987.68
	Grand Total	1284.97	1298.91	1493.53	2325.27	2327.90	3,000.00



31. Transition to Unit Area Based Property Tax :

Collection of property tax for holding the property within the AMC area is one of the main sources of income of AMC. During the financial year as on date Rs 142.51 lakh has been collected so far and Rs 175.00 lakhs is projected in the Budget year 2015-2016, but collection under this component will be increased, if 100% household comes under database through conducting Base map, which is under proposal to the State Government for consideration, as presently good number of house property is still to be assessed and got registered.

32. Realization of Water Tax :

There are 29,279 nos. water connections as per the data available with us. We have to ensure that all the families comply water tax payments in 2015-2016. All the water connections under JNNURM and ADB projects will be completely metered. The user charges of water will be finalized in consultation with DWS Department. The water charge will be collected on actual basis of consumption which will be reflected in the water meters. This will ensure better revenue collection in terms of water tax. Rs 63.98 lakhs have been collected as domestic water tax and Rs 80.00 lakh is projected for the year 2015-2016 for collection.

33. Collection of Touji Rent :

AMC has issued 3902 nos. Toujis in Municipal market areas. The Touji records have already been computerized. Action for identifying the old and missing Toujildars is underway in Maharaj Ganj Bazar. Since the Touji rents for various municipal markets were revised in 2010-11, the proposal to augment Touji rent in 2015-16 may be examined and be decided accordingly. Steps will be taken by the concerned Executive Officers of AMC to find out the Touji land regarding illegal transfer from one party to other party without consent of AMC to avoid fees rent. Rs 103.13 lakhs has been collected so far as rental revenue including Touji rent and during this budget year 2015-2016, Rs 164.00 lakhs is projected for collection.

34. Coverage of Trade Licenses :

AMC has issued/renewed 13,894 nos. trade licenses and 1996 nos for food licenses in year 2015-2016. In addition, trade licenses have been computerized in the Central Zone and being computerized in other three zones. A Committee has been formed with the officials of AMC to examine the existing trade licenses rates and recommend for perusal and taking further decision.

It has been decided that henceforth no new Trade License shall be issued to any NBFCS /UIBs & other Financial Establishments without permission from RBI /SEBI/ROC etc as well as concurrence from the State Government.

The existing setup guideline for issuance of trade license is needs to further review for standard Rules after perusal of guidelines of other Municipal Corporation of different state of India.

35. Building Plan Fees :

The procedure for issue of building plans is simplified and powers have been delegated to zonal offices up to a certain limit, which have enabled the compliance of Building Rules. The building plan processing has been computerized to reduce the delays by effective monitoring. The online Building Plan approval process has been introduced and further modification in this regard will be made as per requirement.

Till date, Rs 180.81 lakhs earned revenue from building plan approval and expected more during remaining period of financial year. Rs 280.00 lakhs is given target to realized from building plan approval. Recently, some steps have been taken against the building planners with imposition of some stringent provision on building plan approval procedure as well as modification of security deposit by the license planners.

The existing TBR-2004, is needs to be modified due to ground realities and accordingly a proposal has been sent to the State government for consideration and in recent time a committee has been formed with technical expert from PWD, UD Dep't and AMC to review the some provisions of TBR and submit report for sending to the State Government.

36. Hoardings and Advertisement Fees :

The existing policy of Advertisement through Hoarding within the AMC area has been changed after long discussion in various meeting includes Mayor-In-Council, Zonal level Advisory Committee etc.. Presently various Advertisement Agency / Proprietor has been assign specific Hoarding area through tendering process and it is expected that fund through from Hoarding will definitely increase in many fold during this Financial Year. Approximately ,Rs 58.32 lakhs is projected in the budget year of 2015-2016.

GRATEFULNESS

I, on behalf of the AMC and all Citizens, deeply convey my gratitude to all concerned Hon'ble MPs and MLAs who have financially assisted the AMC from their Development fund. I am extremely hopeful that they will continue to extend their similar assistance for the development of Agartala City during 2015-2016 too.

I further convey my gratitude, on behalf of AMC, to the State Government and Central Government for their kind and active co-operation to AMC. However, it is a matter of grave concern that the sanction on the DPRs submitted to the Central Government is being delayed and release of funds for city development has been erratic as is observed in the recent past thereby causing bottlenecks in carrying out civic development. It is expected that there is likely to be adequate fund flow from the State Govt. as well as Government of India to the AMC in the financial year 2015-2015.

I convey my sincere thanks to all Hon'ble Councillors, officers and employees of AMC for extending their co-operation in the matter of planning, implementing and monitoring of projects without which achievement so far would not have been possible. I expect the same to continue with vigorous efforts for the grand success of this organization in future.

OUR EXPECTATIONS

We look forward to a stable, transparent and clean civic administration to meet the aspirations of the citizens of Agartala City.

OUR GOAL

Based on learning experience our goal is to strive for establishing a benchmark for service delivery mechanisms in order to meet the ever increasing demands of citizens. Ensuring enhanced participation of people towards developmental efforts so that they feel ownership of projects through progressive awareness building and taking the responsibility to provide overall municipal amenities to the citizens



are our motto. We will work joining hands with citizens towards achieving the perspective goal of making Agartala City 'Clean, Green and Healthy'.

Taking into account all aspects, for the year 2015-2016, I propose for an estimated total expenditure of Rs. 34500.00 crores. I present this budget to the house for acceptance to defray routine establishment and administrative expenses and carry out all development works for the citizens of Agartala City.

I conclude the Budget Proposal for the year 2015-2016 in the house and convey my sincere thanks once again.

Namaskar.

10th March, 2015.

Dr. Prafulla Jit Sinha
Mayor
Agartala Municipal Corporation

AGARTALA MUNICIPAL CORPORATION

AGARTALA

BUDGET AT A GLANCE

FUND WISE BUDGET 2015-2016

(Rupees in lakhs)

Sl. No.	Details	Administrative Fund	Development Works Fund	Basic Services to Poor Fund	Municipal Services Fund	Solie Waste Management Fund	Total
1	Revenue Receipts	Rs. 2,353.80	Rs. 0.00	Rs. 0.00	Rs. 1,519.71	239.00	4112.51
2	Capital Receipts		24473.30	4915.08	408.22	834.89	30631.49
	Total Receipts (1+2)	2353.80	24473.30	4915.08	1927.93	1073.89	34744.00
3	Revenue Expenditure	2231.75	0.00	247.20	726.56	908.00	4113.51
4	Capital Expenditure		21486.35	8208.02	621.02	371.10	30386.49
	Total Expenditure(3+4)	2231.75	21486.35	8455.22	1347.58	1279.10	34800.00
	Deficit						-56.00



Performance Budget 2014-2015

Outcome Budget 2015-2016

AGARTALA MUNICIPAL CORPORATION

REVISED BUDGET AT A GLANCE FOR 2015-2016

Rupees in lakhs

SL. No.	Particular	Revised Estimates
A		2015-2016
	1	Revenue Receipts
		4,112.51
	2	Capital Receipts
		30,631.49
	Total Receipts (1+2)	34,744.00
B	3	Revenue Expenditure
		4,113.51
	4	Capital Expenditure
		30,686.49
	Total Expenditure(3+4)	34,800.00
	Deficit(A-B)	-56.00

AGARTALA MUNICIPAL CORPORATION BUDGET AT A GLANCE

Revenue & Capital Receipts

(Rupees In Lakhs)

SL. No.	Particular	Opening Balance as on 16-02-2015	Revised Estimate 2014-2015	Actual 2014-2015	Estimate 2015-2016
A	1 2	3	4	5	6
	(a) (1) Revenue Receipt				
	Revenue Income(Own Sources)				
	i) Own Tax Income(110)	0.00	774.88	619.41	812.00
	ii). Other Income (120+130+140+150+170+180)	0.00	758.07	638.28	911.00
	Total	0.00	1532.95	1,257.69	1723.00
	(2) Revenue Income(Grant)				
	i) State Government & Share Of Taxes(160)	0.00	2625.99	2,219.08	2386.51
	ii) Others	0.00	53.00	0	3.00
	Total	0.00	2678.99	2,219.08	2389.51
	Total Revenue Receipts (1+2)	0.00	4211.94	3,476.77	4112.51
	(b) 3. Capital Receipts				
	I) Grant & Subsidy for Development works from the State Government(estimated) (320)	353.33	2,623.41	2,449.40	3,613.49
	II) Grant & Subsidy for Schematic work from central Govt.(320)	3561.69	16,096.45	7,324.54	20,678.62
	iii)Estimated amount for deposit work (341+320) (3)	332.28	441.46	132.13	770.00
	iv) Others (340+350+330+351)	45.08	1,017.05	1,070.21	1277.00
	Total Capital Receipts	4292.38	20,178.37	10,976.28	26,339.11
	Total Income Receipts (a+b)	4292.38	24,390.31	10,976.28	30,451.62



Performance Budget 2014-2015

Outcome Budget 2015-2016

AGARTALA MUNICIPAL CORPORATION BUDGET AT A GLANCE

Revenue & Capital Expenditure

(Rupees In Lakhs)

SL.	1	Particulars	Opening balance on on 16-02-2015	Revised estimate 2014-2015	Actual 2014-2015	Revised Estimate 2015-2016
B	1	2	3	4	5	6
	(a)	4.Revenue Expenditure				
		i) Establishment Expenditure(210)		2,943.00	2,381.15	2,839.12
		ii) Administrative Expenditure (220+230+250)		1,190.47	995.30	1,274.39
		Total Revenue Expenditure		4,133.47	3,376.45	4,113.51
	(b)	5.Capital Expenditure				
		i) Development works under own revenue		913.66	325.57	1,606.66
		ii) Development on plan head (412)		25,949.24	12,426.63	27,880.91
		iii) Deposit work(440)		681.76	172.04	1,061.09
		iv) Others(470+471+460+450+422)		358.27	146.34	137.83
		Total Capital Expenditure		27,902.93	13,070.58	30,686.49
		Total Expenditure (a+b)		32,036.40	16,447.03	34,800.00
		Deficit A(3+5) - B(5)				(56.00)

Own Sources of Revenue Income

Comparison of Revenue Income for 2010-2011, 2011-12 2012-2013 & 2013-2014 and Targets for 2014-2015

(Rupees In Lakhs)

Sl. No.	Item of Tax/fees	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015 up to 15-02-2015	Target 2015-2016
1	Property Tax (12%)	133.00	214.47	235.87	320.77	342.02	420.00
2	Water Tax	76.38	70.79	70.60	76.43	63.98	80.00
3	Service Charges	20.72	45.18	20.56	33.98	57.44	60.00
4	Rent from Land Building/Stalls(Toujij)/Town hall Rent/Office /godown Rent	233.63	116.23	126.95	162.71	97.22	131.00
5	Capital Recovery	65.27	43.36	60.66	161.98	34.44	35.00
6	Building Permission fees	176.96	175.80	201.58	235.59	180.81	280.00
7	Interest Income	131.97	115.34	188.55	388.12	3.23	10.00
8	Trade License/Food Food license	78.75	111.39	122.15	140.53	135.21	175.00
9	Hospital & bi -medical ,DWC,Septic tank etc	42.48	37.82	39.74	65.74	104.09	116.00
10	Misc. Like Mobile Towers etc./lara/ under ground cable	56.00	31.42	1.00	20.27	371.00	380.00
11	Advertisement Tax & Parking Zone Duty for using of Municipal Property & burning od dead bodies	37.13	37.72	36.02	43.27	21.20	62.32
12	Mutation fees (Holding & Toujij)	44.74	42.42	36.62	38.67	59.27	80.00
13	Contribution under ILCS Scheme	0.00	0.00	0.00	92.38	73.56	95.00
14	Mechaniry Rent	8.95	17.97	28.47	16.15	11.50	25.00
15	Btery operated Rickshaw	0	0	0	0	2.03	3.00
16	Penalties	1.35	8.46	8.44	27.9	18.22	30.00
17	Others	167.68	197.19	314.94	487.36	726.33	987.68
	Grand Total	1284.97	1298.91	1493.53	2325.27	2327.90	3,000.00



AGARTALA MUNICIPAL CORPORATION AGARTALA

CONSOLIDATED FUND POSITION OF LAST NINETH YEARS

(Rupees in lakhs.)

S/L	Year	Revenue Income In Rs.Lakhs	% Increased over last year
1	2006-2007	699.16	47.00
2	2007-2008	641.53	(-)9.24
3	2008-2009	977.53	52.00
4	2009-2010	1146.40	17.28
5	2010-2011	1284.97	8.92
6	2011-2012	1298.91	1.09
7	2012-2013	1493.53	14.98
8	2013-2014	2325.27	55.69
9	2014-2015 (up to 15-02-15)	2327.70	0.02

Agartala Municipal Corporation
Budget Estimates for the year 2015-15
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

A) Revenue Income

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4	5	6	7	8	9	10
110			Revenue Income						
	1	1	Property tax.(5%)	133.65	166.67	166.67	142.51	175.00	Municipal Services Fund
	2	1	Service charge.	33.98	45.00	50.00	57.44	60.00	Municipal Services Fund
	4	1	Professional tax (Trade License)	131.01	160.00	165.00	127.19	170.00	Municipal Services Fund
		2	Food Licence	9.52	15.00	15.00	8.02	15.00	Municipal Services Fund
	5	1	Water Tax,Domestic	76.43	78.20	78.20	63.98	80.00	Municipal Services Fund
		2	Water Tax,Commercial	0.00	10.00	0.00	0.00	0.00	Municipal Services Fund
	6	1	Conservancy Tax(5%)	133.65	166.67	166.67	142.51	175.00	Solid Waste Management Fund
	7	1	Lighting tax(2%)	53.47	66.66	66.66	57.00	70.00	Municipal Services Fund
	10	1	Bicycle & Rickshaw	1.68	3.00	4.00	0.15	4.00	Municipal Services Fund
		02	Battery operated Rickshaw	0.00	0.00	3.00	1.88	3.00	Municipal Services Fund
	11	1	Tax on animals	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	12	1	Advertisement tax (Hoarding)	43.27	60.00	58.00	18.73	58.32	Municipal Services Fund
	16	1	Special Sanitary tax	0.00	0.80	0.80	0.00	0.80	Municipal Services Fund
	17	1	Other taxes	0.00	1.00	0.88	0.00	0.88	Municipal Services Fund
			Total	616.66	773.00	774.88	619.41	812.00	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

A) Revenue Income

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7	8	9	10
120			Assigned Rev & compensations						
	1	1	Duty on transfer of property	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Mutation fee/Holding etc.	20.45	29.92	30.00	14.27	30.00	Municipal Services Fund
	2	1	Entertainment fees.	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	3	1	Compensation in lieu of octroi/Tool	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	4	1	Building approval fee	235.59	280.00	151.19	180.81	280.00	Municipal Services Fund
	5	1	Fees for Underground cable.	9.91	15.00	163.81	160.99	170.00	Municipal Services Fund
	6	1	Fees for communication tower.	7.00	12.00	40.00	39.90	45.00	Municipal Services Fund
	7	1	Fees for commercial house /hall.	3.36	5.00	5.00	2.50	5.00	Municipal Services Fund
			Total	276.31	341.92	390.00	398.47	530.00	
130			Rental income from Municipal properties						
	1	1	Rent for land, shop & others (Touzi)	132.97	160.00	100.00	65.04	100.00	Municipal Services Fund
		2	Mutation of Touji	18.22	25.00	10.00	1.80	10.00	Municipal Services Fund
	2	1	Collection from Municipal ground & field	1.40	3.00	3.00	0.03	3.00	Municipal Services Fund
	3	1	Rent from Town Hall	12.95	17.00	17.00	10.00	17.00	Municipal Services Fund
	4	1	Izara for Municipal Market & pond	10.28	15.00	15.00	14.08	20.00	Municipal Services Fund
	5	1	Other rent	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Office /godown Rent	16.79	21.00	21.00	12.18	14.00	Municipal Services Fund
			Total	192.61	241.00	166.00	103.13	164.00	

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Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

A) Revenue Income

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7	8	9	10
140			Fees & service income						
	4	1	Supply of water by tanker	2.80	4.00	4.00	2.40	4.00	Municipal Services Fund
		2	Domestic water connection fees	3.82	4.00	22.00	21.46	25.00	Municipal Services Fund
	6	1	Sanitation etc	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Collection from Septic tank	11.86	16.00	16.00	10.00	16.00	Municipal Services Fund
		3	Solid waste management	0.00	0.00	10.00	7.74	10.00	Municipal Services Fu
		4	Garbage clearance from Govt. & private hospital	24.77	31.00	31.00	14.38	31.00	Solid Waste Management Fund
	8	2	Bio medical waste/laboratory	25.29	31.00	31.00	18.11	30.00	Solid Waste Management Fund
		1	Birth & death registration fees	0.80	1.00	1.00	0.94	1.00	Municipal Services Fund
			Burning of dead bodies /cremation charge (by Gas)	9.80	15.00	15.00	11.12	15.00	Municipal Services Fund
	9	1	Public amenities & parking zone	0.09	1.00	4.00	2.47	4.00	Municipal Services Fund
	10	1	Slaughter house	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			Total	79.23	103.00	134.00	88.62	136.00	
150			Collection from sale & rent						
	1	1	Public works	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Land	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	House	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		4	Machinery equipment (rent/sale)	16.15	25.00	10.00	11.50	15.00	Municipal Services Fund
		5	Sale of silt	0.00	0.05	0.05	0.00	0.00	Municipal Services Fund
		6	Sale of compost manure	0.00	0.02	0.02	0.00	0.50	Municipal Services Fund
		7	Machineries rent	0.00	1.00	10	0.00	10.00	Municipal Services Fund
			Total	16.15	26.07	20.07	11.50	25.50	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

A) Revenue Income

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7	8	9	10
160			Assigned Revenue /Subsidy Grants						
	1	1	Central Government	0.00	0.00	0.00	00	00	Administrative Fund
		2	State Government	2638.50	2800.00	2625.99	2,219.08	2,386.51	Administrative Fund (share of taxes)
		3	Social welfare agency	0.00	0.00	0.00	0.00	0.00	Administrative Fund
		4	Plan grant from State Government (U D Works)	50.00	50.00	50.00	0.00	0.00	Development works fund
		5	Cremation ground(Sinaihani)	0.00	0.00	0.00	0.00	0.00	Development works fund
		6	Others	0.00	0.00	3.00	0.00	3.00	Administrative Fund
			Total	2688.50	2850.00	2,678.99	2,219.08	2,389.51	
170			Investment :-						
	1	1	Interest from general fund	17.08	25.00	10.00	3.23	10.00	Municipal Services Fund
		2	Interest from House Building Loan	0.00	0.10	0.00	0.00	0.00	Municipal Services Fund
		3	Interest from bi-cycle, motor cycle & car loan	0.00	0.05	0.50	0.00	0.50	Municipal Services Fund
		4	Collection from other general fund	0.00	0.00	0.00	0.00	0.50	Municipal Services Fund
		5	Revenue from housing scheme	0.00	0.01	0.50	0.00	0.50	Municipal Services Fund
			Total	17.08	25.16	11.00	3.23	11.50	



Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

A) Revenue Income

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7	8	9	10
180			Others income						
	1	1	T.V.operators, Cable operators, & generatore operators.	0.00	0.10	0.00	0.00	0.00	Municipal Services Fund
		2	Un authorised construction penalty	0.78	1.00	0.00	0.00	0.00	Municipal Services Fund
		3	Penalty for improper disposal of waste.	0.55	1.00	3.00	2.05	3.00	Solid Waste Management Fund
		4	Penalty for Stocking of Brick, Sand etc. on road side	1.05	2.00	2.00	0.22	2.00	Municipal Services Fund
		5	Others panalties	13.18	16.00	12.00	9.49	12.00	Municipal Services Fund
		6	Collection of fines	00	1.00	1.00	0.00	1.00	Municipal Services Fund
			Miscellaneous :-						
	3	1	Selling of forms/Pass book	4.54	5.00	8.00	12.70	15.00	Municipal Services Fund
		2	Others etc	7.81	10.00	10.00	8.87	10.00	Municipal Services Fund
		3	Collection of insurance premium in/c cars.	0.00	1.00	1.00	0.00	1.00	Municipal Services Fund
			Total	27.91	37.10	37.00	33.33	44.00	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

B) Capital Income

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7	8	9	10
340			Income from various fund						
	3	1	From Domestic Water estimate amount.	13.28	14.00	8.00	10.49	11.00	Municipal Services Fund
	4	1	Earnest /security money	114.11	65.00	266.00	316.89	340.00	Municipal Services Fund
	5	1	a)L.C.S. Contribution	0.00	0.50	58.00	73.56	95.00	Basic Services to Poor Fund
			b)ILCS(New Scheme)	92.38	10.00	1.00	0.00	0.00	Basic Services to Poor Fund
		2	ASSP	15.49	13.00	1.00	26.89	27.00	Basic Services to Poor Fund
		3	Others		0.05	0.05	0.00	0.00	Municipal Services Fund
	6	1	Markets (one time premium)/Capital Recovery.	161.98	180.00	50.00	34.44	45.00	Municipal Services Fund
			Total	397.24	282.55	384.05	462.27	518.00	
320			Grant for particulars scheme						
	1		From Central Government (Scheme names)						
		1	Finance Commission						
			a)12th Finance Commission	0.00	0.00	00	00	0.00	Municipal Services Fund
			b)13th Finance Commission(Non plan)	145.98	400.00	400.00	196.38	300.00	Development Works Fund
			c)13th Finance Commission(Plan)	1500.00	4,900.00	4,900.00	1,500.00	8,669.58	Development Works Fund
			d)14th Finance Commission	00	00	00	00	800.00	Development Works Fund
			d)Beautification of Agartala City Project ,Non Plan	0.00	3,400.00	3,400.00	0.00	2,000.00	Development Works Fund
		2	JNNURM(BSUP)	0.00	0.00	0.00	0.00	0.00	Basic services to poor fund
		3	JNNURM (Sewerage)	277.00	2,500.00	2,500.00	2,250.00	1,437.00	Development Works Fund
		4	JNNURM (DWS project)	215.11	1,800.00	1,800.00	1,760.85	878.00	Development Works Fund
		5	M.G-Bagar,ACA	25.00	25.00	25.00	25.00	0.00	Development Works Fund



Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

B) Capital Income :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7	8	9	10
		6	SJSRY/NLUM	22.23	389.00	389.00	0.00	500.00	Basic Service to poor
		7	Solar City	0.00	10.00	10.00	0.00	10.00	Development Works Fund
		8	a.Aralia Market ,SPA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			b.Aralia Market ,SPA,P-II	177.50	17.75	17.75	17.75	400.00	Development Works Fund
		9	Battala Cremation Ground,SPA	0.00	15.00	15.00	0.00	15.00	Development Works Fund
		10	a)M.G Bazar,Veg.Market,SPA	5.50	5.50	5.50	5.50	0.00	Development Works Fund
			a)M.G Bazar,Veg.Market,Phase II	28.90	111.10	111.10	23.11	68.90	Development Works Fund
		11	ILCS(New Scheme)	236.05	0.00	0.00	0.00	5.00	Basic Services to Poor Fund
		12	JNNURM(RAY)	60.00	100.00	100.00	0.00	500.00	Basic Services to Poor Fund
			Total	2693.27	13,673.35	13,673.35	5,778.59	15,583.48	
		13	JNNURM (USHA))	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		14	VTS & Auto Chasis Mountain Tipper	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		15	Improvement of Nagichara Disposal Ground & Construction of boundary wall (SCA)	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		16	Solid Waste Mngement at Nagichara,SCA	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		17	Construction of Nagarjala Busstand,SPA	170.00	17.00	17.00	17.00	0.00	Development Works Fund
			a)ADB Project,Acquisition of Land		10.00	10.00	0.00	0.00	Development Works Fund
			b) Land acquisition under SPA/SCA,State Plan	225.99	100.00	100.00	0.00	10.00	Development Works Fund
			c) Acquisition of land,G,B Motorstand & town hall	67.75	20.00	20.00	0.00	0.00	Development Works Fund
		18	SWM,Transportation System,SPA	253.35	56.30	56.30	0.00	56.30	Solid Waste Management Fund
		19	SWM at DC Nagar,SPA	450.00	100.00	100.00	0.00	100.00	Solid Waste Management Fund
		20	Cleaning of Agartala City,SPA	362.00	80.50	80.50	0.00	80.50	Solid Waste Management Fund

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

B) Capital Income :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
		21	Construction of Market Stall at Circuit House, SPA	135.00	30.00	30.00	0.00	30.00	Development Works Fund
		22	SWM Processing Plan for AMC ,SPA	450.00	100.00	100.00	0.00	100.00	Solid Waste Management Fund
		23	Land acquisition for Dev.of D.C Nagar Dumping Ground & Others	0.00	20.00	20.00	0.00	0.00	Solid Waste Management Fund
		24	Dev.of Roads Under steel Ward No-6,SPA	100.00	100.00	100.00	100.00	32.00	Development Works Fund
		25	a)Dev.of Veg.Market At Durga Chowmuhani,SCA	177.48	61.98	61.98	61.98	0.00	Development Works Fund
			b)Dev.of Veg.Market At Durga Chowmuhani,SCA, Phase-II	172.23	172.23	172.23	137.78	49.95	Development Works Fund
		26	Dev. of Battala Fish Market,SCA	151.05	51.04	51.04	40.83	10.21	Development Works Fund
		27	Const.of Road in Masjid Para,SCA	50.00	0.00	0.00	0.00	10.00	Development Works Fund
		28	Renovation of Harijan Colony,SCA,Vallukia Tilla	162.00	20.00	20.00	0.00	0.00	Basic Services to Poor Fund
		30	Renovation of Harijan Colony at Barjala and others	12.00	30.00	30.00	0.00	10.00	Basic Services to Poor Fund
		29	Construction of Transshipment Yard on the side of by Pass Road near Khayerpur for Wholesale Market, SPA	145.65	180.24	180.24	0.00	180.24	Development Works Fund
		30	Const. of Two storied Building over Covered Drain from Orint Chowmuhani to Jackson gate for relocation of shops situated in the western and southern side of Childred's Park, SPA	145.20	177.45	177.45	145.19	332.25	Development Works Fund
			Total	2,926.85	969.05	969.05	357.59	488.96	
		31	Dev. Of Municipal School,SCA	24.91	24.91	24.91	24.91	15.00	Development Works Fund
		32	Creation of Parking Zone at G.B Bazar	44.10	44.10	44.10	44.10	20.00	Development Works Fund
		33	Housing Scheme(75000*234 house),SPA	175.50	214.50	214.50	135.00	0.00	Basic Service to poor
		34	Extension of House Hold Connection under SPA	102.09	124.77	124.77	102.08	222.69	Development Works Fund



Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

B) Capital Income :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
		36	SCA Melarmath Pond	0.00	20.00	20.00	69.00	0.00	Development Works Fund
		37	Const. of Nagarjala busstand,NLCPR	0.00	0.00	668.08	668.08	0.00	Development Works Fund
		38	Construction of Market,M.B Tilla,Dhelashwer & Lake Chowmhani	0.00	0.00	0.00	0.00	3,000.00	Development Works Fund
		39	Kumari tilla lake	0.00	0.00	0.00	0.00	500.00	Development Works Fund
		40	Improvement of Guala Basti	0.00	0.00	0.00	0.00	101.00	Basic services to poor fund
		41	Const. of Park near superibagan	0.00	0.00	0.00	0.00	35.00	Development Works Fund
		42	Const. of Road and Drain at M.G Bazar , M.S Road & Gangali Road via M.G Bazar	0.00	0.00	0.00	0.00	200.00	Development Works Fund
			Total	637.45	785.97	1,454.05	1,188.36	4,606.18	
	2		From State Government						
		1	EIUS(SLUM)	0.00	0.00	0.00	0.00	0.00	Basic services to poor fund
		2	TUEP/SUEP	2984.50	2,000.00	2,449.40	2,449.40	3,200.00	Basic Services to Poor fund
		3	SOT,Capital nature of work	0.00	0.00	174.01	0.00	413.49	Development Works Fund
			Total	2984.50	2000.00	2,623.41	2,449.40	3,613.49	
	3		From other organization						Development Works Fund
		1	ANGANWADI/SWSE	0.00	60.00	60.00	0.00	80.00	Development Works Fund
		2	ICAT(Destination & Toilet Complex)	0.00	10.00	10.00	0.00	10.00	Development Works Fund
		3	CPCB(Nagichara)	0.00	1.00	1.00	0.00	1.00	Solid Waste Management Fund
		4	Health sub center	0.00	0.00	5.50	5.50	0.00	Development Works Fund
		5	Construction of SNP Godown	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	Beautification of Agartala City,ONGC	1.20	8.81	8.81	0.00	100.00	Development Works Fund
			Total	1.20	79.81	85.31	5.50	191.00	
	4		Deposit work						
		1	Land	0.00	0.00	0.00	0.00	0.00	
		2	Building house	0.00	0.00	0.00	0.00	0.00	
		3	Machineries	0.00	0.00	0.00	0.00	0.00	
		4	Car	0.00	0.00	0.00	0.00	0.00	
		5	Others office stationeries	0.00	0.00	0.00	0.00	0.00	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

B) Capital Income :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
341	1		General works	0.00	0.00	0.00	0.00	0.00	
		1	a) MPLAD	55.96	70.00	70.00	81.47	100.00	Development Works Fund
	2	1	BEUP	20.60	30.00	30.00	0.00	50.00	Development Works Fund
		2	Electrical works	0.00	1.00	1.00	0.00	0.00	Development Works Fund
		3	Others ,Vanamohotsab	1.60	2.00	2.00	0.32	0.50	Basic Services to Poor Fund
		4	Housing Project at Kumari Tilla		0.00	0.00	0.00	0.00	Development Works Fund
		5	Dimsagar lake under AMC Area	78.15	149.00	149.00	0.00	210.00	Development Works Fund
		6	Lalmatia-M.G Bazar under AMC area	90.25	10.00	10.00	0.00	20.00	Development Works Fund
		7	Mic.	50.67	70.00	70.00	1.19	1.50	Basic Service to poor
		8	15 nos Market Stall near Indranagar	10.00	21.70	21.70	11.70	0.00	Basic Service to poor
		9	Garia Barsha Baran Utsab	0.25	2.45	2.45	0.00	2.00	Development Works Fund
		10	Const of War memorial at Lichu Bagan	0.00	0.00	0.00	31.95	0.00	Development Works Fund
		11	Construction of 20 nos toilet	0.00	0.00	0.00	0.00	150.00	Basic Services to Poor Fund
		12	Const of open shed at south Indranagar Masjid	0.00	0.00	0.00	0.00	45.00	Development Works Fund
			Total	307.48	356.15	356.15	126.63	579.00	Municipal Services Fund
			Collection from Investments						
350	1	1	Collection from other investments(Sulobh/sanitary)	0.20	1.00	1.00	0.03	0.50	Development Works Fund
		2	Interest income from Scheme fund	371.04	400.00	250.00	170.66	180.00	Development Works Fund
	3	1	Income from TUTCL	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		2	Fund received from TUTCL	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			Total	371.24	401.00	251.00	170.69	180.5	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

B) Capital Income :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Income 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Income up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Collection from employees on advance & loan						
330	1	1	Recovery from house building advance	0.08	0.20	0.00	0.00	0.00	Municipal Services Fund
		2	From advance on vehicles	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	From Festival advance	16.03	10.00	12.00	18.98	20.00	Municipal Services Fund
		4	From other advances				0.72	0.50	Municipal Services Fund
		5	Return of unspent money	0.62	1.00	2.00	1.78	2.00	Municipal Services Fund
			Total	16.73	11.20	14.00	21.48	22.50	
351	1	1	Income tax from contractors	81.53	80.00	131.00	136.41	190.00	Development Works Fund
		2	Income tax from employees	6.32	4.00	4.00	0.47	10.00	Development Works Fund
		3	Professional Tax from employees	13.56	12.00	9.00	11.39	12.00	Development Works Fund
		4	Sale tax from contractors	182.10	140.00	192.00	230.56	270.00	Development Works Fund
		5	1% Cess	28.36	20.00	32.00	36.94	70.00	Development Works Fund
		6	Collection from sale of articles from godowns	2.24	1.00	0.00	0.00	0.00	Development Works Fund
		7	Selling of goods from central godowns		1.00	0.00	0.00	0.00	Development Works Fund
			Total	314.11	258.00	368.00	415.77	556.00	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

C) Revenue Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Establishment expenditure						
210			Municipal Council:						
	1	1	Salary & allowances for the employees	1573.20	1800.00	1800.00	1302.15	1,700.00	Administrative Expenses Fund
		2	Wages for fixed pay etc. workers	37.44	60.00	60.00	64.13	68.00	Administrative Expenses Fund
		3	Allowances for the elected members.	0.11	12.00	12.00	0.08	0.12	Administrative Expenses Fund
		4	Pension & allowances for the pensioners.	337.69	400.00	400.00	318.74	350.00	Administrative Expenses Fund
		5	Contribution of employer on P.F.	54.61	32.00	32.00	23.55	30.00	Solid Waste Management Fund
		6	Traveling allowances (TA/DA)	2.54	3.00	5.00	0.00	0.00	Administrative Expenses Fund
		7	Festival grant	12.96	15.00	16.00	15.52	17.00	Administrative Expenses Fund
		8	Medical advance & reimbursement	2.36	4.00	4.00	3.13	4.00	Administrative Expenses Fund
		9	Honorarium & Overtime allowances	9.34	12.00	12.00	7.29	10.00	Administrative Expenses Fund
		10	Gratuity	47.79	60.00	75.00	98.67	80.00	Administrative Expenses Fund
		11	Leave salary for pensioners.	22.15	30.00	60.00	72.95	75.00	Administrative Expenses Fund
		12	Liveries	1.58	3.00	3.00	1.91	3.00	Solid Waste Management Fund
		13	Training expenditure for the workers.	2.54	1.00	0.00	5.11	6.00	Administrative Expenses Fund
		14	Rent for Ward Office & godown	2.48	3.00	3.00	2.23	3.00	Administrative Expenses Fund
		15	L.T.C /H.T.C.	0.51	3.00	3.00	1.68	2.00	Administrative Expenses Fund
		16	Wages for anti mosquito operation	30.30	35.00	35.00	32.21	35.00	Administrative Expenses Fund
		17	For dress material for casual labourers	9.46	10.00	8.00	5.20	6.00	Solid Waste Management Fund
		18	Wages for Casual Labour	436.25	460.00	460.00	426.60	450.00	Solid Waste Management Fund
			Total	2583.31	2943.00	2988.00	2381.15	2,839.12	

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Performance Budget 2014-2015

Outcome Budget 2015-2016

C) Revenue Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Administrative expenditure						
220									
	1	1	Printing & stationary	18.85	20.00	20.00	27.25	30.00	Administrative Expenses Fund
		2	Advertisement/publicity	6.55	8.00	14.00	15.42	16.00	Administrative Expenses Fund
		3	Telephone charges	4.60	5.00	5.00	5.50	6.00	Administrative Expenses Fund
		4	a) Elect. Consumption charges (Street Lighting)	344.44	350.00	350.00	336.22	365.00	Municipal Services Fund
		5	Insurance premium for vehicles etc	7.01	10.00	10.00	0.00	2.00	Solid Waste Management Fund
		6	Legal expenses	2.98	3.00	3.00	3.03	3.50	Administrative Expenses Fund
		7	a) Purchase of fuel . (SWM)	277.82	290.00	350.00	353.39	360.00	Solid Waste Management Fund
			b) Purchase of fuel . (Health)	0.40	0.50	8.00	9.80	10.00	Basic Service to poor
			c) Hire charge of vehicles & fuel consumption	48.31	50.00	50.00	35.78	40.00	Administrative Expenses Fund
		8	Food adulteration		0.01	0.01	0.04	0.04	Administrative Expenses Fund
		9	Audit fees	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		10	Security charge for Municipal property	3.07	4.00	4.00	0.00	0.00	Administrative Expenses Fund
		11	Burning of dead bodies by Gas	16.39	18.00	20.00	25.76	30.00	Municipal Services Fund
		12	Running & maintenance of Municipal School	0.00	0.20	0.20	0.00	0.00	Municipal Services Fund
		13	Cost of rickshaw & bi-cycle plates	0.00	0.20	0.20	0.00	0.20	Administrative Expenses Fund
		14	Public health equipments	11.50	12.00	12.00	10.41	12.00	Municipal Services Fund
		15	a) Ward Office Reimbursment	5.09	6.00	6.00	4.89	6.00	Administrative Expenses Fund
			b) Office Reimbursment	5.17	5.00	5.00	3.99	5.00	Administrative Expenses Fund
		16	Expenditure for Council meeting & different sub-committees	3.69	3.00	3.00	7.85	8.00	Administrative Expenses Fund
		17	Repayment of loan (LIC)	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		18	Municipal Library	9.06	0.50	0.50	0.00	2.00	Administrative Expenses Fund
		20	S.C Welfare	0.00	0.10	0.10	0.00	0.10	Administrative Expenses Fund
		21	Health Care unit for casual worker	0.00	2.00	2.00	0.00	0.20	Solid Waste Management Fund
		22	Misc. Expenses	3.04	3.50	10.00	16.28	17.00	Administrative Expenses Fund
		23	Sweeping Material (SWM)	0.75	5.00	5.00	0.71	2.00	Solid Waste Management Fund
		24	Chaitramela Expenses	6.46	7.00	7.00	0.00	1.00	Administrative Expenses Fund
		25	Misc. Expenses, SWM	0.00	0.00	0	1.88	1.00	Solid Waste Management Fund
			Total	775.18	803.01	885.01	858.20	917.04	

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C) Revenue Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Repairs & maintenances						
230			Municipal Council:						
	1	1	Repairing of administrative equipments	2.74	3.00	3.00	0.11	1.00	Administrative Expenses Fund
		2	Repairing of vehicles(including SWM)	53.02	55.00	55.00	49.76	48.00	Solid Waste Management Fund
		3	Purchase & repairing of furniture	6.23	6.25	6.25	1.27	2.00	Administrative Expenses Fund
		4	Running maintenance of computers	3.95	4.00	5.00	7.04	1.00	Administrative Expenses Fund
		5	Maintenance of office building	8.33	9.00	9.00	4.34	1.00	Administrative Expenses Fund
		6	Repairing and maintenance of burial ground	0.00	0.00	0.50	0.35	0.50	Municipal Service Fund
			Total	74.27	77.25	78.75	62.87	53.50	
		1	Interest & finance charges	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
240	1	2	Interest on loans from Central Government	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		3	Interest on loans from State Government	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		4	Interest on loan from other financial institution	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
			Total	0.00	0.00	0.00	0.00	0.00	

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Performance Budget 2014-2015

Outcome Budget 2015-2016

C) Revenue Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Preplanned expenditure						
250			Own programme						
	2	1	Special cleaning programme	0.00	0.00	0.00	0.00	0.00	Transfer to Plan Head
		2	Various festival & cultural programmes,Garia	16.70	20.00	20.00	18.97	9.59	Administrative Expenses Fund
		3	Expenditure for orphan home	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		4	Urban housing for BPL families	3.40	165.00	165.00	0.00	165.00	Basic Services to Poor Fund
		5	Grant for self employment (with cultivation)	0.00	0.01	0.00	0.00	0.00	Municipal Services Fund
		7	Grant to others (cultural programmes etc.)	0.07	1.00	1.00	0.01	1.00	Municipal Services Fund
		8	Old age pension & other pension	0.00	50.00	50.00	50.00	50.00	Basic Services to Poor Fund
		9	L.C.S for BPL families	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		10	Housing package for Antodaya families	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		11	Kutir Jyoti Prakalpa	0.00	0.00	0.00	0.00	0.00	Basic services to Poor Fund
		12	Man days for Clearance of garbage,Bazar,SWM	0.00	0.00	0.00	5.20	6.00	Solid Waste Management Fund
		13	APESS	3.58	1.00	1.00	0.00	0.01	Municipal Services Fund
		14	President visit etc.	44.52	1.00	1.00	0.05	0.05	Municipal Services Fund
		15	Pri.Minster of Bangladesh	8.16	0.00	0.00	0.00	0.00	Municipal Services Fund
		16	Agriculture & Horticulture Scheme	0.00	31.10	31.10	0.00	31.10	Basic Services to Poor Fund
		17	Financial assistanc to different traders	0.00	41.10	41.10	0.00	41.10	Basic Services to Poor Fund
			Total	76.43	310.21	310.20	74.23	303.85	
		1	Revenue grant / subsidy						Municipal Services Fund
260	1	1	Write off	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
270	1	1	Others expenditure	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Various related expenditure	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
272	1	1	Depreciation	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
290	1	2	Car	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			Total	0.00	0.00	0.00	0.00	0.00	

Agartala Municipal Corporation
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D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Refund from various head						
450	01	1	Contractor agency/person	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Refund from employees fund	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	D.W.C	10.40	13.28	13.28	11.24	13.00	Municipal Services Fund
		4	Refund of S.M. / E.M.	14.10	64.11	50.00	13.27	10.00	Municipal Services Fund
	2	1	a)Deposit to bank for security of unorganized laborer (ASSP) remittance	9.67	15.45	20.00	25.45	20.00	Basic Services to Poor Fund
		2	Capital Recovery Refund	18.02	10.00	10.00	6.23	6.00	Municipal Services Fund
		3	Touji & Other	1.28	2.00	2.00	0.20	0.50	Municipal Services Fund
		4	ASSP Party Payment	0.38	0.50	3.00	3.19	3.50	Municipal Services Fund
			Total	53.85	105.34	98.28	59.58	53.00	
			Purchase of permanent assets & acquisition of land						
470	1	1	Purchase of land	29.91	10.00	0.00	0.00	0.01	Development Works Fund
		2	Building house	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		3	Machineries	27.32	30.00	30.00	4.72	5.00	Development Works Fund
		4	Vehicles	0.00	1.00	16.00	15.86	15.00	Solid Waste Management Fund
		5	Other office articles (General)	0.42	0.50	1.00	0.58	0.80	Municipal Services Fund
		6	Purchase of Computer	1.34	2.00	2.00	1.49	1.50	Municipal Services Fund
		7	Dev. Of Software	0.87	1.00	7.00	6.47	6.50	Municipal Services Fund
		8	Purchase of Furniture	1.67	2.00	3.00	4.77	5.00	Municipal Services Fund
			Total	61.53	46.50	59.00	33.89	33.81	Municipal Services Fund

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D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Implementation of works						
412			General development works						
	1	1	Const. of road & bridge(SOT)	60.19	265.00	289.00	46.99	442.00	Municipal Services Fund/Basic service to poor
		2	Development of markets(SOT)	21.02	20.00	20.00	14.53	15.00	Municipal Services Fund/Basic service to poor
		3	Construction of drain including sewerage system(SOT)	51.29	265.00	289.00	7.85	442.00	Municipal Services Fund/Basic service to poor
		4	Supply of drinking water(SOT)	18.75	20.00	20.00	17.60	18.00	Basic Service to poor
		5	Development of SWM works(SOT)		2.00	2.00	0.00	2.00	Solid Waste Management Fund
		6	Beautification of park, play ground, Island & passenger shed(SOT)	48.76	20.00	20.00	15.55	15.00	Development Works Fund
		7	a)Construction & Maintenance of Municipal Office & others(Own sources)	12.94	15.00	62.00	61.53	60.00	Development Works Fund
			b)Construction & Maintenance of Ward office	29.14	30.00	30.00	12.15	15.00	Development Works Fund
			c)Boundery Wall			8.00	7.77	3.00	Development Works Fund
		8	AMC Central Fund	27.09	25.00	25.00	12.91	15.00	Development Works Fund
		9	Dev. of cremation / burial ground(/ Own sources)	10.25	12.00	12.00	10.48	12.00	Development Works Fund
		10	Slum development	0.00	10.00	10.00	0.00	10.00	Basic Services to Poor Fund
		11	Consultancy charges for various planning.	0.00		0.00	0.00	0.00	Development Works Fund
		12	A)Const/Repairing of Toilet Bathroom etc.	11.74	12.00	12.00	3.63	4.00	Municipal Services Fund
			B)Construction of toilet (Indivisual)500 nos @ Rs.18000/-	0.00	0.00	0.00	0.00	90.00	Basic Services to Poor Fund
		13	Extension of Elect line and materials incl. maintenance etc(SOT).(50% for SLUM area)	175.51	180.00	180.00	95.07	425.00	Municipal Services Fund & Urban to poor
		14	Others (Own sources including solar city project of various ward)	16.86	15.00	15.00	13.05	15.00	Municipal Services Fund
		15	a)IRP at City Centre	0.00	22.66	22.66	0.00	22.66	Development Works Fund
			b)Solarcity Own sources	17.61	0	0.00	6.46	1.00	Development Works Fund
			Total	501.15	913.66	1,016.66	325.57	1,606.66	

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D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
		16	SJSRY/NULM	53.65	646.19	646.19	99.00	682.00	Basic Service to poor
		17	b) ACA ,for Radhanagar Motor stand	4.12	12.34	12.34	00	0.00	
		18	Slaughter House	0.00	35.69	37.37	00	28.87	Development Works Fund
		19	a) LCS	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
			b) LCS	295.53	1,059.34	638.57	715.53	454.84	Basic Services to Poor Fund
		20	BMS	0.00	0.00	0.00	00	0.00	Basic Services to Poor Fund
		21	VAMBAY	0.00	0.00	0.00	00	0.00	Basic services to Poor Fund
		22	NLCP	0.48	16.10	2.67	1.08	1.08	Development Works Fund
		23	Construction of Anganwadi Centre	40.39	243.34	185.98	7.07	265.98	Municipal Services Fund
		24	Urban Slum Health Programme	0.00	0.00	0.00	00	0	Basic Services to Poor Fund
		25	(CPCB fund) Model waste Management Project	0.00	15.16	15.00	00	16.00	Solid Waste Management Fund
		26	(ICAT) Sulabh Complex	4.18	5.78	5.78	00	10.84	Development Works Fund
		27	(ICAT) Destination development of Agartala.	0.00	5.00	5.00	00	10.00	Development Works Fund
			Finance Commission			0.00	00		
	2	1	12th Finance Commission	12.24	3.40	0.00	0.00	3.52	Municipal Services Fund
		2	A)13th Finance Commission (Non Plan)	391.50	407.00	407.00	110.90	358.03	Development Works Fund/25% basic Service to poor
			A)14th Finance Commission (Non Plan)	0.00	0.00	0.00	0.00	800.00	Development Works Fund/25% basic Service to poor
		3	13th Finance Commission (Plan)	2053.25	6,827.15	7,208.91	2,594.39	9,171.65	Development Works Fund
		4	Beautification of Agartala City,Plan,	0	3,400.00	3,400.00	00	2,000.00	Development Works Fund
	3	1	JNNURM (BSUP etc.)	0.11	2.00	4.31	4.62	0.01	Basic Services to Poor Fund
		2	JNNURM (DWS)	244.90	1,854.04	1,854.04	1,760.91	934.68	Development Works Fund
		3	JNNURM (Sewerage)	258.43	2,571.06	2,571.06	2,251.77	1,818.65	Development Works Fund
		4	JNNURM(RAY)	37.6	127.89	127.89	4.00	524.67	Basic Services to poor Fund
		5	JNNURM(USHA)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	ACA(Water Body)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		7	Upgradation of quality street food	0.00	0.77	0.77	0.00	0.80	Development Works Fund
		8	Dev. of internal roads & drains in M.G. Bazar (ACA)	270.50	67.94	67.94	41.70	50.00	Development Works Fund
		9	Dev. of Vegetable shed in M.G. Bazar (SPA)	58.53	50.97	50.97	45.19	0.00	Development Works Fund
			Dev. of Vegetable shed in M.G. Bazar (SCA),Phase-II	0.00	239.49	239.49	00	120.91	Development Works Fund
		10	Const of Health Sub-centres	0.00	0.00	0.00	00	0.00	Development Works Fund
				3725.41	17590.65	17,481.28	7,636.16	17,252.53	



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D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
		11	Improvement of Nagichara Disposal Ground & Construction of boundary wall (SCA)	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		12	Solid Waste Mngement at Nagichara,SCA	0.00	60.69	60.69	60.00	0.69	Solid Waste Management Fund
		13	Construction of Nagarjala Busstand,SPA	150.00	47.00	47.00	0.00	47.00	Development Works Fund
		14	ADB Project,Acquisition of Land	0.15	23.14	23.14	1.21	12.00	Development Works Fund
		15	SWM,Transportation System,SPA	0.78	313.91	313.91	257.00	56.30	Solid Waste Management Fund
		16	SWM at DC Nagar,SPA	4.00	452.05	452.05		100.00	Solid Waste Management Fund
		17	Renovation of Harijan Colony,SCA including Vallukia Tilla	0.00	182.00	182.00	162.00	0.00	Basic Services to poor Fund
		18	Renovation of Harijan Colony at Barjala,SCA	50.67	86.26	86.26	28.84	74.45	Basic Services to poor Fund
			Total	205.60	1,165.05	1,165.05	509.05	290.44	
		19	Cleaning if Agartala City,SPA	204.14	247.01	247.01	145.14	80.50	Solid Waste Management Fund
		20	Construction of Market Stall at Circuit House,SPA	29.33	270.68	270.68	109.66	162.87	Development Works Fund
		21	SWM Processing Plan for AMC ,SPA	36.00	960	960.00	108.14	100.00	Solid Waste Management Fund
		22	Land acquisition for Dev.of D.C Nagar Dumping Ground	0.00	22.61	22.61		0.61	Solid Waste Management Fund
		23	Land Acquisition State Plan	212.91	113.08	113.08	13.73	10.00	Development Works Fund
		21	Land acquisition for G.B Motorstand & townhall	0.00	87.75	87.75	0.00	67.75	Development Works Fund
		25	Dev.of Roads Under Ward No-6,SPA	90.00	110.00	110.00	0.00	110.00	Development Works Fund
		26	Dev.of Veg.Market At Durga Chowmuhani,SCA	109.31	128.91	128.91	128.91	0.00	Development Works Fund
		27	Dev.of Veg.Market At Durga Chowmuhani,SCA, Phase-II	0.00	344.46	344.46	72.59	504.24	Development Works Fund
		28	Dev. of Battala Fish Market,SCA	9.39	184.04	184.04	5.29	224.86	Development Works Fund
		29	Const.Of Roads in Masjid Para,SCA	26.31	10.38	10.38	00	15.33	Development Works Fund
		30	Const. of transshipment yard on the side of By Pass Road near Khayerpur for Whole sale fish market,SPA	0.00	325.89	325.89	00	325.89	Development Works Fund
		31	Const. of Two storied Building over Covered Drain from Orint Chowmuhani to Jackson gate for relocation of shops situated in the western and southern side of Childred's Park,SPA	0.00	322.65	322.65	290.00	332.65	Development Works Fund
		32	Creation of Parking Zone at G.B area,SCA	0.00	88.2	88.2		108.20	Development Works Fund
			Total	717.39	3215.66	3215.66	873.46	2042.90	

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D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
		33	Const. of Double Storied Municipal School, SCA Ward No-11	0.00	49.82	49.82	00	64.85	Development Works Fund
		34	Housing Scheme(75000*180 house),SPA	0.00	390.00	390.00	175.50	135	Development Works Fund
		35	Extension of House Hold Connection under Sewerage Project,SPA	0.00	226.86	226.86	59.34	387.37	Development Works Fund
		36	Melarmath Pond,SCA	0.00	89.00	89.00	12.38	6.62	Development Works Fund
		37	Nagarjala Busstand,NLCPR	0.00	0.00	660.08	608.00	60.08	Development Works Fund
		38	Construction of Market,M.B Tilla,Dhelashwer & Lake Chowmhani etc	0.00	0.00	0.00	0.00	3000.00	Development Works Fund
		39	Kumari tilla lake	0.00	0.00	0.00	0.00	500.00	Development Works Fund
		40	Improvement of Guala Basti	0.00	0.00	0.00	0.00	101.00	Basic Services to poor Fund
		41	Const. of Park near Suparibagan	0.00	0.00	0.00	0.00	35.00	Development Works Fund
		42	Const. of Road and Drain at M.G Bazar,m.S Road & Gangali Road via M.G Bazar	0.00	0.00	0.00	0.00	200.00	Development Works Fund
	4	1	SUEP/TUEP	2150.25	2944.47	3462.68	2315.96	3,347.14	Basic Services to poor Fund
		2	Solarcity Project	31.66	30.98	30.98	1.12	34.50	Development Works Fund
		3	Battala Cremation Ground,SPA	10.62	15.00	15.00	6.85	15.00	Development Works Fund
		4	SPA Development of Aralia Bazar,Phasel	0.00	18.85	82.29	82.29	0.00	Development Works Fund
		5	SPA & SCA Development of Aralia Bazar,Phase II	149.99	212.90	212.90	146.52	408.48	Development Works Fund
	6	1	TUTCL	0.00	0.00	0.00	00	00	Development Works Fund
		2	VTS(Vehicles Traking System)	0.00	0.00	0.00	00	00	Development Works Fund
			Total	2342.52	3977.88	5219.61	3407.96	8295.04	

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Performance Budget 2014-2015

Outcome Budget 2015-2016



Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15



Performance Budget 2014-2015

Outcome Budget 2015-2016

D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Deposit works						
440			General Work						Development Works Fund
	1	1	BEUP	22.32	90.70	90.70	8.41	164.96	Development Works Fund
		2	MPLAD	85.02	156.62	156.62	50.11	248.20	Development Works Fund
		3	Electrical work	0.00	1.00	1.00	0.00	0.00	Development Works Fund
	2	1	Others,Health affairs	1.89	16.41	16.41	0.71	0.00	Development Works Fund
		2	City Beautification	7.08	8.81	8.81	7.00	101.81	Development Works Fund
		3	Const.of SNP Godown	18.52	0.40	0.40	0.00	0.00	Development Works Fund
		4	Income Generating Scheme	5.00	1.00	1.00	0.00	2.00	Basic Service to poor
		5	Socio Economy	1.95	2.00	2.00	0.00	0.50	Development Works Fund
		6	Housing Scheme ai Kumari tilla	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		7	Dimsagar Lake under AMC Area	0.41	226.74	226.74	77.13	212.67	Development Works Fund
		8	Lalmatia M. G Bazar under AMC area	0.00	100.25	100.25	0.00	110.25	Development Works Fund
		9	Mis	19.28	53.68	53.68	1.23	1.50	Basic Service to Poor
		10	15 nos Market Stall at Indranagar	0.00	21.70	21.70	0.00	21.70	Basic Service to Poor
		11	Garia Barsa Baran Utsab	0.00	2.45	2.45	0.00	2.50	Municipal Services Fund
		12	Const.of.War Memorial Near Lichu Bagan	0.00	0.00	0.00	27.45	0.00	Development Works Fund
		13	Construction of 20 nos toilet	0.00	0.00	0.00	0.00	150.00	Development Works Fund
		14	Const of open shed at south Indranagar Masjid	0.00	0.00	0.00	0.00	45.00	Development Works Fund
			Total	161.47	681.76	681.76	172.04	1,061.09	Development Works Fund
			Invest of general fund			0.00			
420			Other investment			0.00	0.00	0.00	
421	1	1	Advance & loan of employees	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Advance of house building	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	Advance for vehicles	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		4	Festival advance	24.68	25.00	28.58	28.59	30.00	Municipal Services Fund
		5	Other advance (Computer etc.)	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			Total	24.68	25.00	28.58	28.59	30.00	

Agartala Municipal Corporation
Budget Estimates for the year 2015-16
Revised Budget for the year 2014-15

D) Capital Expenditure :

(Rupees in lakhs.)

Major Head	Minor Head	Details Head	Description of item	Actual Expenditure 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Actual Expenditure up to 15-02-2015	Budget Estimate 2015-2016	Remarks
1	2	3	4.	5.	6.	7.	8.	9.	10.
			Advance from Provident fund						
460	1	1	Income tax from contactors.	6.18	7.00	7.00	5.36	5.00	Municipal Services Fund
		2	Income tax from employees	9.92	10.00	10.00	0.56	0.50	Municipal Services Fund
		3	Professional Tax from employees	13.32	14.00	14.00	0.00	0.01	Municipal Services Fund
		4	Sale tax from contractors	34.20	51.05	51.05	17.86	5.00	Municipal Services Fund
		5	1% Cess charge	3.20	4.00	4.00	0.00	0.01	Municipal Services Fund
		6	Service Tax	2.10	3.00	3.00	0.46	0.50	Municipal Services Fund
		7	ILCS Contribution	0.00	92.38	92.38	0.04	10.00	Basic Service to Poor
			Total	68.92	181.43	181.43	24.28	21.02	
			Purchase of godown articles						
471	01	1	Central stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		2	Engineering stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		3	Auto stores (Garage)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		5	Health stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	Stationary stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			Total	0.00	0.00	0.00	0.00	0.00	Development Works Fund

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Performance Budget 2014-2015

Outcome Budget 2015-2016



AGARTALA MUNICIPAL CORPORATION

PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16



NAME OF SECTION : PUBLIC WORKS DIVISIONS, AMC

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-01	Roads and Bridges	To construct and maintain roads and to convert all wooden bridges in to RCC Culvert / Bridges	265 Lakhs.	46.99 Lakhs.	1. Brick soling road = 3.00 Km. 2. C.C road = 2.00 3. Culvert-10Nos.	1. Brick soling road= 10.88 km. 2. C.C road= 1.9 km. 3. Culvert= 12 nos.	442 lakhs.	1. Brick soling road=116.36 km. 2. C.C road= 3.25 km. 3. Culvert= 15 nos.	31.03.2016
412-01-02	Market Development	To provide basic facilities in various market areas under AMC	20 lakhs.	14.53 lakhs.	1. Shifting of G.B. Market and 2. Development of Abhoynagar market / repairing & maintenance of other market 3. Const of 15 nos market stall at Indranagar.	1. Repair maintenance of existing Vegetable shed= -01 no. 2. C.C road= 75.00 mtr. 3. Const of 15 nos market stall at Indranagar.	15.00 lakhs.	Repair maintenance of G.B market & Ujan Abhoynagar market. Imp. of roads & drains of mtc. of shed of Chandrapur Market, Dhaleswar Market etc.	31.03.2016
412-01-03	Drain Construction	To construct kutchha / pucca drains.	265 lakhs.	20.76 lakhs.	Const. of drain= 3.25 km.	Drain= 10 km.	442 lakhs.	Const. of pucca drain= 3.75 km.	31.03.2016
412-01-04	Drinking water supply	To reduce hydrant points and increase household connections, repair and maintenance of water pipelines.	20.00 lakhs.	Rs.17.60 lakhs.	Installation of 200 Nos Shallow tube well and repair maintenance of 20 nos shallow tube well.	Installation of 178 nos shallow tube well and repair maintenance of 30 nos shallow tube well.	18.00 lakhs.	new 280 nos tube well and repair maintenance of 25 nos shallow tube wells.	31.03.2016

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Outcome Budget 2015-2016

AGARTALA MUNICIPAL CORPORATION

PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16

NAME OF SECTION : PUBLIC WORKS DIVISIONS, AMC

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-06	Parks and playground etc.	To construct and maintain roads and to convert all wooden bridges in to RCC Culvert / Bridges	20.00 lac	15.00 lac	Maintenance & development of Parks	To develop parks in ward no 26,28,30,18,33	15.00 lakhs.	Repair maintenance of existing park at ward no. 08 & 03,18,33,32,16	31.03.2016
412-01-11	Development of cremation ground.	Development and improvement of existing cremation ground.	12.00 lakhs.	10.48 lakhs.	1. Const. of open shed at Sinaihani. (1 Nos) 2. Construction of concrete road. (150.00 Mtr.) 3. Construction of drain. (200.00 mtr.) 4. Const. of open shed at South Indranagar.	1. Const. of open shed at Sinaihani.(1 Nos), 2. Brick soling road= 125.00 mtr.at Ward no.18	12 lakhs.	Const of chulli in various ward 03 nos. Repair maintenance of existing chulli 02 nos. Road= 200.00 mtr, drain= 250.00 mtr. Ward const of cremation ground in Ward no.23,26,18	31.03.2016
412 -01-18	Anganwadi constructions	To provide buildings to the AWCs.	185.98 lakhs.	7.07 lac	Construction of AWCs	AWCs constructed 15 nos completed under Division	265.98.00 lakhs.	Repair maintenance of existing AWC centre.	31.03.2016
412-01-16	Const. of Community Centre/Hall	Const. of building for e-seva	55.00 lakhs.	21.00 lakhs.	Const. of building for e- seva under ward no 3	Completed upto roof level under ward No.3.	Rs.60.00 Lakhs.	Community centre/Hall for const of RCC roof (G.F) & 1st & 2nd floor.	31.03.2016

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Performance Budget 2014-2015

Outcome Budget 2015-2016



AGARTALA MUNICIPAL CORPORATION PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16

NAME OF SECTION : PUBLIC WORKS DIVISIONS, AMC

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-07	Const. of ward office	Const. of ward office under ward no 6 & 7 etc.	62 lakhs.	61.53 lakhs.	Const. of ward office	Const. of ward office ward no.08,18 etc.	Rs.60.00 lakhs.	1. Repair maintenance of ward office. 2. Construction of New ward Office in the extended area and Ward No 16 & 32 etc.	31.03.2016
412-04-05	Development of Aralia Bazar,SPA	To provide basic facility of locality	212.90 lac	146.52 lac	construction of Aralia Market	Retaining wall =20 mt. Market upto plinth level =95.00 mt.	408.48 lac	Construction of double storied Market at Aralia	31.03.2016

AGARTALA MUNICIPAL CORPORATION
PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16

NAME OF SECTION : PLANNING DIVISION

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-3-33	Construction of Double Storied Municipal School Building	Development Works	49.82	00	Construction of Double Storied Municipal School Building	Ground floor roof level complete	49.82 lac	Construction of Double Storied Municipal School Building	31-03-16
440-02-08	Development of parking land by metalling, carpeting at M.G. Bazar under AMC (Kolapatti Square)	Development Works	100.25	00	Construction of Lalmatia M.G. Bazar	Construction of Lalmatia M.G. Bazar	110.25 lac	Development of parking land by metalling, carpeting at M.G. Bazar under AMC (Kolapatti Square)	31-03-16
412-03-27	Development of Durga Chowmuhani (Transport Wing) Garage for SWM vehicle under Agartala Municipal Corporation	Development Works	344.46 lac	201.50 lac	Construction of Durga Chowmuhani Market-	Construction of Durga Chowmuhani Market-	504.24 lac	Development of Durga Chowmuhani (Transport Wing) Garage for SWM vehicle under Agartala Municipal Council	31-03-16

NAME OF SECTION : MACHANICAL DIVISION

412-03-15 - 412-03-19 - 412-03-21	Solid Waste Management	SWM	1073.66 lac	570.28 lac	Better & effective implementation of Solid Waste Management by using state of the art machineries & vehicles to keep the city clean & healthy	i)Old 10000/12000 ltrs. bigger water tanker have been repaired along with painting. (ii)Work taken up for conversion of damaged dumper placer. Work is in progress at Barjala Workshop.	371.10 lacs	(i)250 nos. handcart, 1500 bucket and 250 nos. wheelbarrow will be procured and distributed among the ward, sweeping staff and lifting labourers. (ii)300 nos. 1.1 cum container which are	31-03-16
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AGARTALA MUNICIPAL CORPORATION
PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16



NAME OF SECTION : MACHANICAL DIVISION

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
		<p>provided due to less wider road.</p> <ul style="list-style-type: none"> ➤ To improve container lifting service better and better across the whole city. ➤ To keep the tanker water service interrupted. ➤ To protect the environment and convert Hapania dumping area into usable place with greenery. ➤ For better resting place of the vehicles <p>Continuation of service with respect to removal of debris/ building materials.</p>			<p>and proper & scientific disposal of waste in the dumping site. Improvement of monitoring infrastructure by upgrading transport wing to Mechanical Division.</p>	<p>(iii)7 nos. mini water tanker have been repaired & painted and initiative is taken to collect the spare parts for manufacturing of new mini water tanker. (iv)Work is awarded to AALA Technical Pvt. Ltd., New Delhi for scientific closure of Hapania Dumping yard observing all codal formalities. The said agency has started the site study job. (v)PCC work at Ramnagar is in progress. (vi)Office building of Mechanical Division is completed at Ramnagar. Boundary wall is also completed at Ramnagar Mechanical Division's Office except drainage facility in the complex. (vii)03 nos. old SML-Isuzu make tippers have been repaired with cabin – load body job and repairing issues of Terex-Vectra make's SSL are handed over to the manufacturer itself. (viii)Work order is issued TPS infrastructure Ltd to deliver 200 nos. 1.1 cum containers to increase the total strength of container up to the extended areas. The consignment is in transit.</p>		<p>presently in out of order conditioned will be lifted from roadside and after repairing and painting again placed in the respective locations painted.</p> <p>(iii)5 nos. new water mini tanker will be manufactured and 5 nos. dumper placer will be repaired.</p> <p>(iv)01 vehicle will be procured and utilized for official purpose.</p> <p>(v) Installation and commissioning of a new Incinerator plant.</p> <p>(vi)Sewerage treatment plants at Akhaura khal and kalapania khal.</p>	

AGARTALA MUNICIPAL CORPORATION PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16

NAME OF SECTION : POVERTY ALLEVIATION

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-09	Integrated Low Cost Sanitation	To envisage conversion of existing latrines into water seal toilet with super structure	Central share of Rs. 1790.92 lacs & State Share of Rs. 318.526 lacs. Total Rs. 2109.446 lacs.	715.53 lacs 00	To deliver ILCS to the Urban Poor Families as per DPR	Out of total 18790 units ILCS 12346 units have also been completed. North Zone-3640, Central Zone -410 South Zone-4678 East Zone-3618 & Agency/ SHG-2530 units.	545.84 lac	Balance -6444 units ILCS have to be completed	31.12.2016
250-02-04	Urban Housing	Financial Assistance to poor families for house up gradation	165.00 390.00 lac	175.50 lac	Up gradation of poor families	Financial Assistance to poor families for house up gradation	165.00 lac	Upgradation of 1200 poor families @ Rs.13500 both in cash and kinds	31.12.2016
412-03-34	State Govt. housing Scheme	Financial Assistance to poor families for house up gradation			Up gradation of poor families	145 nos house have been constructed.	135.00 lac	Upgradation of 269 house @ Rs.75000 will be constructed.	31.12.2016
250-02-16	Agriculture & Horticulture Scheme	To provided financial assistance to the urban poor cultivators of added area under AMC	31.00	0.00	31.00 lakhs	To provided financial assistance to 3100 families @ Rs.1000 to the poor cultivators of added area under AMC .	31.03.16
250-02-16	Financial assistanc to different traders	To provided financial assistance to the urban poor traders under AMC	41.00	0.00	41.00 lakhs	Financial assistance @ Rs.1000/- each will be provided to 4100 poor urban traders who are really struggling for fund to improve their present trade	31.03.16

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Performance Budget 2014-2015

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AGARTALA MUNICIPAL CORPORATION
PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16



NAME OF SECTION : ELECTREICAL DIVISION , AMC

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-05-01	Electric supply & maintenance (including procurement)	To install street lights repair & maintenance, operation of street light.	180.00 lakhs	95.00 lakhs	Installation of new CFL fittings Replacement of existing accessories of HPSV / CFL fittings Extension of LT Line, Street light phase Free electric connection to BPL families Internal wiring of office building / garden / Parks/ Markets etc.	Installation of new fittings (i) CFL 20w - 6000 Nos ii) CFL 85w - 500 Nos Procurement of materials) CFL fittings 20-35w - 2000 nos ii) 20W CFL - 8000 Nos. iii) HPSV lamp- 2500 nos iv) Ignitor- 2000 nos v) HPSV Ballast- 1000 nos vi) Capacitor- 2000 Nos Vii) 35 W CFL- 5000 Nos vi) CFL 85w - 1000 Nos vii) CFL 85w fittings- 500 Nos ix) PVC 1.5 mm ² 70 coil. x) PVC 2.5 mm ² - 70 Coil	425.00 lakhs	Installation of fittings i) CFL 20w – 4500 nos ii) CFL 85w – 100 nos Procurement of materials i) 20W CFL - 7000 Nos. ii) 35 W CFL- 3000 Nos iii) CFL 85w - 1000 Nos iv) PVC 1.5 mm ² 30 coil. v) PVC 2.5 mm ² - 30 Coil vi) PVC 4 mm ² - 30 Coil Installation & annual maintenance of street light Internal wiring i) Ward office & Building ii) Market:-1. Durgachoumuhani, 2. Aralaia 3. Circuit House iv) Beautification of Park 1. Lalmatia Park & pond 2. Floating fountain in Dimsagar pond Annual maintenance of office building / garden / parks / town Hall / City Centre	March 2016

AGARTALA MUNICIPAL CORPORATION
PERFORMANCE BUDGET 2014-15 AND OUTCOME BUDGET 2015-16

NAME OF SECTION : ELECTRICAL DIVISION , AMC

(Rs. In Lakhs)

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2014-15				Outcome Budget 2015-16		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
						xi) PVC 4 mm ² -30 Coil x) PVC 10 mm ² -5 Coil xi) PVC 16 mm ² -5 Coil Internal wiring i) Health Sub-Centre ii) Office building for new ward office iii) Office building maintenance iv) Ponds & Parks v) Floating fountain	Annual maintenance of A.C. machines of town Hall Annual maintenance of Electrical Installation at Battala Crematorium LT line extension & Street light phases extension for new extended area Free electric connection to BPL families for 200 Nos. For existing Ward (1-35) L.T.Line extension(44.85 Km) & Street Light Phase extension (70.3 KM) Shifting of pole from road & drain For LED Project Conversion of Street light phase by PVC sheathed & insulated wire for providing CCMS.		

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Performance Budget 2014-2015

Outcome Budget 2015-2016

